

Office of the Secretary of Defense
Fiscal Year (FY) 2016 Budget Estimates

Volume II - Defense-Wide Data Book

Advisory and Assistance Services

**Office of the Secretary of Defense
Fiscal Year (FY) 2016 Budget Estimates**

Volume II - Defense-Wide Data Book

Summary	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	37,323	100,452	88,417
Non-FFRDC Work	<u>1,589,925</u>	<u>1,369,196</u>	<u>1,449,008</u>
Subtotal	1,627,248	1,469,648	1,537,425
II. Studies, Analysis & Evaluations			
FFRDC Work	120,114	82,657	75,501
Non-FFRDC Work	<u>387,481</u>	<u>424,730</u>	<u>361,885</u>
Subtotal	507,595	507,387	437,386
III. Engineering & Technical Services			
FFRDC Work	223,442	286,701	288,844
Non-FFRDC Work	<u>1,734,465</u>	<u>1,323,361</u>	<u>1,284,034</u>
Subtotal	1,957,907	1,610,062	1,572,878
TOTAL			
FFRDC Work	380,879	469,810	452,762
Non-FFRDC Work	<u>3,711,871</u>	<u>3,117,287</u>	<u>3,094,927</u>
GRAND Total	4,092,750	3,587,097	3,547,689
Reimbursable	5,012	2,981	4,486

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O&M Defense-Wide	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	19,229	6,674	6,800
Non-FFRDC Work	<u>634,618</u>	<u>506,212</u>	<u>519,386</u>
Subtotal	653,847	512,886	526,186
II. Studies, Analysis & Evaluations			
FFRDC Work	25,351	14,389	12,803
Non-FFRDC Work	<u>115,584</u>	<u>112,237</u>	<u>163,336</u>
Subtotal	140,935	126,626	176,139
III. Engineering & Technical Services			
FFRDC Work	22,422	17,196	18,692
Non-FFRDC Work	<u>360,451</u>	<u>207,049</u>	<u>228,013</u>
Subtotal	382,873	224,245	246,705
TOTAL			
FFRDC Work	67,002	38,259	38,295
Non-FFRDC Work	1,110,653	825,498	910,735
GRAND Total	1,177,655	863,757	949,030
Reimbursable	5,012	2,981	4,486

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DoD Counternarcotics Program	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	210	697	560
Non-FFRDC Work	<u>30,678</u>	<u>14,054</u>	<u>14,455</u>
Subtotal	30,888	14,751	15,015
II. Studies, Analysis & Evaluations			
FFRDC Work	1,653	0	390
Non-FFRDC Work	<u>38,247</u>	<u>5,760</u>	<u>7,071</u>
Subtotal	39,900	5,760	7,461
III. Engineering & Technical Services			
FFRDC Work	2,072	957	423
Non-FFRDC Work	<u>16,677</u>	<u>4,255</u>	<u>6,327</u>
Subtotal	18,749	5,212	6,750
TOTAL			
FFRDC Work	3,935	1,654	1,373
Non-FFRDC Work	<u>85,602</u>	<u>24,069</u>	<u>27,853</u>
GRAND Total	89,537	25,723	29,226
Reimbursable	0	0	0

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Office of Inspector General	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>23,210</u>	<u>18,907</u>	<u>18,546</u>
Subtotal	23,210	18,907	18,546
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>3,478</u>	<u>2,542</u>	<u>1,797</u>
Subtotal	3,478	2,542	1,797
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	26,688	21,449	20,343
GRAND Total	26,688	21,449	20,343
Reimbursable	0	0	0

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Defense Acquisition Workforce Development Fund	FY 2014	FY 2015	FY 2016
	<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	<u>17,083</u>	<u>21,186</u>	<u>21,774</u>
GRAND Total	17,083	21,186	21,774
Reimbursable	0	0	0

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Defense Health Program	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	4,426	74,832	71,965
Non-FFRDC Work	<u>221,146</u>	<u>178,569</u>	<u>208,739</u>
Subtotal	225,572	253,401	280,704
II. Studies, Analysis & Evaluations			
FFRDC Work	8,616	6,000	6,000
Non-FFRDC Work	<u>31,527</u>	<u>47,340</u>	<u>47,861</u>
Subtotal	40,143	53,340	53,861
III. Engineering & Technical Services			
FFRDC Work	244	289	0
Non-FFRDC Work	<u>12,230</u>	<u>209</u>	<u>8,339</u>
Subtotal	12,474	498	8,339
TOTAL			
FFRDC Work	13,286	81,121	77,965
Non-FFRDC Work	<u>264,903</u>	<u>226,118</u>	<u>264,939</u>
GRAND Total	278,189	307,239	342,904
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>19,402</u>	<u>9,419</u>	<u>10,677</u>
Subtotal	19,402	9,419	10,677
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>156,518</u>	<u>16,833</u>	<u>23,383</u>
Subtotal	156,518	16,833	23,383
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	175,920	26,252	34,060
GRAND Total	175,920	26,252	34,060
Reimbursable	0	0	0

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Procurement, Defense-Wide	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>27,315</u>	<u>45,118</u>	<u>38,130</u>
Subtotal	27,315	45,118	38,130
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>4,272</u>	<u>3,900</u>	<u>4,000</u>
Subtotal	4,272	3,900	4,000
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>24,803</u>	<u>34,934</u>	<u>38,358</u>
Subtotal	24,803	34,934	38,358
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	56,390	83,952	80,488
GRAND Total	56,390	83,952	80,488
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	11,414	16,499	7,383
Non-FFRDC Work	<u>553,560</u>	<u>529,296</u>	<u>567,608</u>
Subtotal	564,974	545,795	574,991
II. Studies, Analysis & Evaluations			
FFRDC Work	84,493	62,267	56,307
Non-FFRDC Work	<u>162,078</u>	<u>207,510</u>	<u>101,978</u>
Subtotal	246,571	269,777	158,285
III. Engineering & Technical Services			
FFRDC Work	154,256	221,381	223,715
Non-FFRDC Work	<u>1,095,705</u>	<u>1,012,263</u>	<u>935,680</u>
Subtotal	1,249,961	1,233,644	1,159,395
TOTAL			
FFRDC Work	250,163	300,147	287,405
Non-FFRDC Work	<u>1,811,343</u>	<u>1,749,069</u>	<u>1,605,266</u>
GRAND Total	2,061,506	2,049,216	1,892,671
Reimbursable	0	0	0

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Defense Working Capital Fund	FY 2014	FY 2015	FY 2016
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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 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,011</u>	<u>4,675</u>	<u>6,032</u>
Subtotal	1,011	4,675	6,032
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>93</u>	<u>0</u>	<u>0</u>
Subtotal	93	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>5,143</u>	<u>5,710</u>	<u>5,673</u>
Subtotal	5,143	5,710	5,673
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	6,247	10,385	11,705
GRAND Total	6,247	10,385	11,705
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>56,498</u>	<u>20,666</u>	<u>18,737</u>
Subtotal	56,498	20,666	18,737
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>6,773</u>	<u>10,813</u>	<u>5,865</u>
Subtotal	6,773	10,813	5,865
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>26,746</u>	<u>33,692</u>	<u>25,744</u>
Subtotal	26,746	33,692	25,744
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	90,017	65,171	50,346
GRAND Total	90,017	65,171	50,346
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	2,044	1,749	1,708
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	2,044	1,749	1,708
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	44,448	46,878	46,014
Non-FFRDC Work	<u>2,234</u>	<u>2,204</u>	<u>2,221</u>
Subtotal	46,682	49,082	48,235
TOTAL			
FFRDC Work	46,492	48,627	47,722
Non-FFRDC Work	<u>2,234</u>	<u>2,204</u>	<u>2,221</u>
GRAND Total	48,726	50,831	49,943
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2014	FY 2015	FY 2016
	<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 2014	FY 2015	FY 2016
	<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>1,200</u>
Subtotal	0	0	1,200
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>10,491</u>	<u>9,955</u>	<u>11,299</u>
Subtotal	10,491	9,955	11,299
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	10,491	9,955	12,499
GRAND Total	10,491	9,955	12,499
Reimbursable	0	0	0