

Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President's Budget

Volume II - Defense-Wide Data Book

# Advisory and Assistance Services

Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President's Budget

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Summary	FY 2017 <u>Actuals</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	25,219	31,984	24,374
Non-FFRDC Work	<u>2,587,871</u>	<u>1,748,782</u>	<u>2,295,490</u>
<b>Subtotal</b>	<b>2,613,090</b>	<b>1,780,766</b>	<b>2,319,864</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	86,582	113,986	98,654
Non-FFRDC Work	<u>792,378</u>	<u>578,339</u>	<u>679,952</u>
<b>Subtotal</b>	<b>878,960</b>	<b>692,325</b>	<b>778,606</b>
III. Engineering & Technical Services			
FFRDC Work	53,528	62,288	66,274
Non-FFRDC Work	<u>2,536,317</u>	<u>1,851,921</u>	<u>1,839,933</u>
<b>Subtotal</b>	<b>2,589,845</b>	<b>1,914,209</b>	<b>1,906,207</b>
<b>TOTAL</b>			
FFRDC Work	165,329	208,258	189,302
Non-FFRDC Work	5,916,566	4,179,042	4,815,375
<b>GRAND Total</b>	<b>6,081,895</b>	<b>4,387,300</b>	<b>5,004,677</b>
Reimbursable	62,013	21,201	20,701

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O&M Defense-Wide	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	23,511	15,688	18,848
Non-FFRDC Work	<u>1,073,413</u>	<u>731,063</u>	<u>765,371</u>
<b>Subtotal</b>	<b>1,096,924</b>	<b>746,751</b>	<b>784,219</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	23,967	38,193	31,695
Non-FFRDC Work	<u>142,970</u>	<u>181,714</u>	<u>193,440</u>
<b>Subtotal</b>	<b>166,937</b>	<b>219,907</b>	<b>225,135</b>
III. Engineering & Technical Services			
FFRDC Work	23,923	31,445	34,774
Non-FFRDC Work	<u>366,705</u>	<u>301,043</u>	<u>317,136</u>
<b>Subtotal</b>	<b>390,628</b>	<b>332,488</b>	<b>351,910</b>
<b>TOTAL</b>			
FFRDC Work	71,401	85,326	85,317
Non-FFRDC Work	1,583,088	1,213,820	1,275,947
<b>GRAND Total</b>	<b>1,654,489</b>	<b>1,299,146</b>	<b>1,361,264</b>
Reimbursable	10,959	4,562	7,562

**Footnote:**

Excludes classified programs, which may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

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Office of Inspector General	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>14,699</u>	<u>6,538</u>	<u>6,027</u>
<b>Subtotal</b>	<b>14,699</b>	<b>6,538</b>	<b>6,027</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>148</u>	<u>0</u>
<b>Subtotal</b>	<b>0</b>	<b>148</b>	<b>0</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>914</u>	<u>2,381</u>	<u>57</u>
<b>Subtotal</b>	<b>914</b>	<b>2,381</b>	<b>57</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	15,613	9,067	6,084
<b>GRAND Total</b>	<b>15,613</b>	<b>9,067</b>	<b>6,084</b>
Reimbursable	0	0	0

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

N/A

**Explanation of Funding Changes (FY 2018 to FY 2019):**

Decrease of \$-629 thousand is attributed to the IG line item realignment, to support (+629 thousand) Other Intra-Governmental Purchases for Support Agreements with DoD-wide Activities, that the IG requires Subject Matter Experts and Services for the Policy and Oversight Division. Cost correction in this line supports this alignment and accurately

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reflects cost categories between Management Professional Support Services (932) and Other Intra-Governmental Purchases (987).

Decrease of \$-151 thousand is attributed to the IG line item realignment, to support (+\$11 thousand) to DCATSe System training; Cost correction to align IG requirements to accurately reflect cost categories between Studies, Analysis and Evaluation (933) to Research & Development, Contract (985), and (+\$140 thousand) to IG Other Intra-Governmental Purchases for Support Agreements with DoD-wide Activities in support of required Subject Matter Experts and Services for Policy and Oversight, and maintain a highly skilled workforce with training initiatives for IG personnel; Cost correction to align IG requirements to accurately reflect cost categories between the OP32 lines.

Decrease of \$-2,367 thousand is attributed to the IG line item realignment, to support (+2,367 thousand) for DCATSe System development, help desk, and operational support, software licensing, and cloud infrastructure from; Cost correction to align IG requirements to accurately reflect cost categories between Engineering & Tech Svcs (934) to Research & Development, Contract (985).

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Defense Acquisition Workforce Development Fund	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>34,236</u>	<u>50,883</u>	<u>41,521</u>
<b>Subtotal</b>	<b>34,236</b>	<b>50,883</b>	<b>41,521</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>10,291</u>	<u>8,398</u>
<b>Subtotal</b>	<b>0</b>	<b>10,291</b>	<b>8,398</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	34,236	61,174	49,919
<b>GRAND Total</b>	<b>34,236</b>	<b>61,174</b>	<b>49,919</b>
Reimbursable	0	0	0

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Defense Health Agency	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	274	15,218	4,539
Non-FFRDC Work	<u>442,709</u>	<u>283,281</u>	<u>283,325</u>
<b>Subtotal</b>	<b>442,983</b>	<b>298,499</b>	<b>287,864</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	9,410	9,670	8,373
Non-FFRDC Work	<u>149,689</u>	<u>41,251</u>	<u>37,067</u>
<b>Subtotal</b>	<b>159,099</b>	<b>50,921</b>	<b>45,440</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>24,144</u>	<u>5,288</u>	<u>5,301</u>
<b>Subtotal</b>	<b>24,144</b>	<b>5,288</b>	<b>5,301</b>
<b>TOTAL</b>			
FFRDC Work	9,684	24,888	12,912
Non-FFRDC Work	616,542	329,820	325,693
<b>GRAND Total</b>	<b>626,226</b>	<b>354,708</b>	<b>338,605</b>
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>10,112</u>	<u>30,360</u>	<u>31,499</u>
<b>Subtotal</b>	<b>10,112</b>	<b>30,360</b>	<b>31,499</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,092</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>2,092</b>	<b>0</b>	<b>0</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>152,081</u>	<u>82,433</u>	<u>81,399</u>
<b>Subtotal</b>	<b>152,081</b>	<b>82,433</b>	<b>81,399</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	164,285	112,793	112,898
<b>GRAND Total</b>	<b>164,285</b>	<b>112,793</b>	<b>112,898</b>
Reimbursable	0	0	0

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

\* This column includes \$0 of the FY 2017 Overseas Contingency funds

**Explanation of Funding Changes (FY 2018 to FY 2019):**

The minimal increase from FY 2018 to FY 2019 reflects execution adjustments needed to support agency mission.

**Footnote:** This exhibit reflects estimated obligations.

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Procurement, Defense-Wide	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>39,817</u>	<u>33,032</u>	<u>34,141</u>
<b>Subtotal</b>	<b>39,817</b>	<b>33,032</b>	<b>34,141</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,214</u>	<u>1,470</u>	<u>1,500</u>
<b>Subtotal</b>	<b>1,214</b>	<b>1,470</b>	<b>1,500</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>59,024</u>	<u>34,937</u>	<u>38,950</u>
<b>Subtotal</b>	<b>59,024</b>	<b>34,937</b>	<b>38,950</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	100,055	69,439	74,591
<b>GRAND Total</b>	<b>100,055</b>	<b>69,439</b>	<b>74,591</b>
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,189	123	13
Non-FFRDC Work	<u>711,771</u>	<u>543,764</u>	<u>1,060,414</u>
<b>Subtotal</b>	<b>712,960</b>	<b>543,887</b>	<b>1,060,427</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	3,573	3,750	2,250
Non-FFRDC Work	<u>324,435</u>	<u>168,850</u>	<u>403,014</u>
<b>Subtotal</b>	<b>328,008</b>	<b>172,600</b>	<b>405,264</b>
III. Engineering & Technical Services			
FFRDC Work	29,081	30,430	31,081
Non-FFRDC Work	<u>1,781,849</u>	<u>1,375,566</u>	<u>1,273,739</u>
<b>Subtotal</b>	<b>1,810,930</b>	<b>1,405,996</b>	<b>1,304,820</b>
<b>TOTAL</b>			
FFRDC Work	33,843	34,303	33,344
Non-FFRDC Work	2,818,055	2,088,180	2,737,167
<b>GRAND Total</b>	<b>2,851,898</b>	<b>2,122,483</b>	<b>2,770,511</b>
Reimbursable	51,054	16,639	13,139

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Defense Working Capital Fund	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	245	955	974
Non-FFRDC Work	<u>13,331</u>	<u>32,434</u>	<u>29,044</u>
<b>Subtotal</b>	<b>13,576</b>	<b>33,389</b>	<b>30,018</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	42,383	55,220	49,637
Non-FFRDC Work	<u>38,433</u>	<u>112,241</u>	<u>23,721</u>
<b>Subtotal</b>	<b>80,816</b>	<b>167,461</b>	<b>73,358</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>			
FFRDC Work	42,628	56,175	50,611
Non-FFRDC Work	51,764	144,675	52,765
<b>GRAND Total</b>	<b>94,392</b>	<b>200,850</b>	<b>103,376</b>
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>19,444</u>	<u>2,825</u>	<u>3,925</u>
<b>Subtotal</b>	<b>19,444</b>	<b>2,825</b>	<b>3,925</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,398</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>2,398</b>	<b>0</b>	<b>0</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>29,884</u>	<u>4,826</u>	<u>5,930</u>
<b>Subtotal</b>	<b>29,884</b>	<b>4,826</b>	<b>5,930</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	51,726	7,651	9,855
<b>GRAND Total</b>	<b>51,726</b>	<b>7,651</b>	<b>9,855</b>
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>205,196</u>	<u>20,956</u>	<u>26,317</u>
<b>Subtotal</b>	<b>205,196</b>	<b>20,956</b>	<b>26,317</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>36,376</u>	<u>2,187</u>	<u>3,075</u>
<b>Subtotal</b>	<b>36,376</b>	<b>2,187</b>	<b>3,075</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>115,661</u>	<u>38,786</u>	<u>37,473</u>
<b>Subtotal</b>	<b>115,661</b>	<b>38,786</b>	<b>37,473</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	357,233	61,929	66,865
<b>GRAND Total</b>	<b>357,233</b>	<b>61,929</b>	<b>66,865</b>
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2017	FY 2018	FY 2019
	<u>Actuals</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>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>70,888</u>	<u>50,063</u>	<u>0</u>
<b>Subtotal</b>	<b>70,888</b>	<b>50,063</b>	<b>0</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>73,607</u>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>73,607</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	70,888	50,063	73,607
<b>GRAND Total</b>	<b>70,888</b>	<b>50,063</b>	<b>73,607</b>
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2017	FY 2018	FY 2019
	<u>Actuals</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>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
<b>GRAND Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reimbursable	0	0	0

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Defense Stockpile	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>314</u>	<u>1,200</u>	<u>1,225</u>
<b>Subtotal</b>	<b>314</b>	<b>1,200</b>	<b>1,225</b>
II. Studies, Analysis & Evaluations			
FFRDC Work	7,249	6,763	6,273
Non-FFRDC Work	<u>2,523</u>	<u>3,293</u>	<u>2,589</u>
<b>Subtotal</b>	<b>9,772</b>	<b>10,056</b>	<b>8,862</b>
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>			
FFRDC Work	7,249	6,763	6,273
Non-FFRDC Work	2,837	4,493	3,814
<b>GRAND Total</b>	<b>10,086</b>	<b>11,256</b>	<b>10,087</b>
Reimbursable	0	0	0