

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

Volume II - Defense-Wide Data Book

Advisory and Assistance Services

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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>
Subtotal	2,613,090	1,780,766	2,319,864
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>
Subtotal	878,960	692,325	778,606
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>
Subtotal	2,589,845	1,914,209	1,906,207
TOTAL			
FFRDC Work	165,329	208,258	189,302
Non-FFRDC Work	5,916,566	4,179,042	4,815,375
GRAND Total	6,081,895	4,387,300	5,004,677
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>
Subtotal	1,096,924	746,751	784,219
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>
Subtotal	166,937	219,907	225,135
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>
Subtotal	390,628	332,488	351,910
TOTAL			
FFRDC Work	71,401	85,326	85,317
Non-FFRDC Work	1,583,088	1,213,820	1,275,947
GRAND Total	1,654,489	1,299,146	1,361,264
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	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<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>
Subtotal	14,699	6,538	6,027
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>148</u>	<u>0</u>
Subtotal	0	148	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>914</u>	<u>2,381</u>	<u>57</u>
Subtotal	914	2,381	57
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	15,613	9,067	6,084
GRAND Total	15,613	9,067	6,084
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>
Subtotal	34,236	50,883	41,521
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>10,291</u>	<u>8,398</u>
Subtotal	0	10,291	8,398
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	34,236	61,174	49,919
GRAND Total	34,236	61,174	49,919
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>
Subtotal	442,983	298,499	287,864
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>
Subtotal	159,099	50,921	45,440
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>24,144</u>	<u>5,288</u>	<u>5,301</u>
Subtotal	24,144	5,288	5,301
TOTAL			
FFRDC Work	9,684	24,888	12,912
Non-FFRDC Work	616,542	329,820	325,693
GRAND Total	626,226	354,708	338,605
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>
Subtotal	10,112	30,360	31,499
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,092</u>	<u>0</u>	<u>0</u>
Subtotal	2,092	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>152,081</u>	<u>82,433</u>	<u>81,399</u>
Subtotal	152,081	82,433	81,399
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	164,285	112,793	112,898
GRAND Total	164,285	112,793	112,898
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>
Subtotal	39,817	33,032	34,141
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,214</u>	<u>1,470</u>	<u>1,500</u>
Subtotal	1,214	1,470	1,500
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>59,024</u>	<u>34,937</u>	<u>38,950</u>
Subtotal	59,024	34,937	38,950
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	100,055	69,439	74,591
GRAND Total	100,055	69,439	74,591
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>
Subtotal	712,960	543,887	1,060,427
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>
Subtotal	328,008	172,600	405,264
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>
Subtotal	1,810,930	1,405,996	1,304,820
TOTAL			
FFRDC Work	33,843	34,303	33,344
Non-FFRDC Work	2,818,055	2,088,180	2,737,167
GRAND Total	2,851,898	2,122,483	2,770,511
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>
Subtotal	13,576	33,389	30,018
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>
Subtotal	80,816	167,461	73,358
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	42,628	56,175	50,611
Non-FFRDC Work	51,764	144,675	52,765
GRAND Total	94,392	200,850	103,376
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>
Subtotal	19,444	2,825	3,925
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,398</u>	<u>0</u>	<u>0</u>
Subtotal	2,398	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>29,884</u>	<u>4,826</u>	<u>5,930</u>
Subtotal	29,884	4,826	5,930
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	51,726	7,651	9,855
GRAND Total	51,726	7,651	9,855
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>
Subtotal	205,196	20,956	26,317
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>36,376</u>	<u>2,187</u>	<u>3,075</u>
Subtotal	36,376	2,187	3,075
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>115,661</u>	<u>38,786</u>	<u>37,473</u>
Subtotal	115,661	38,786	37,473
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	357,233	61,929	66,865
GRAND Total	357,233	61,929	66,865
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>
Subtotal	0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>70,888</u>	<u>50,063</u>	<u>0</u>
Subtotal	70,888	50,063	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>73,607</u>
Subtotal	0	0	73,607
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	70,888	50,063	73,607
GRAND Total	70,888	50,063	73,607
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>
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 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>
Subtotal	314	1,200	1,225
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>
Subtotal	9,772	10,056	8,862
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	7,249	6,763	6,273
Non-FFRDC Work	2,837	4,493	3,814
GRAND Total	10,086	11,256	10,087
Reimbursable	0	0	0