

Advisory and Assistance Services

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Fiscal Year (FY) FY 2006/FY 2007 Budget Estimates
Defense-Wide
Advisory and Assistance Services

Advisory and Assistance Services (CAAS) is a category of cost--as are travel, supplies, equipment purchases, and civilian pay. CAAS is not a program; rather it is only one means of carrying out a program. As such, CAAS estimates can change as the mix of resources for the conduct of a program shifts from one cost category to another. By relying on the power of the market place, the Department expects to become more efficient. The effect may be to increase CAAS with an accompanying decrease in overall program costs. The CAAS estimates as a cost category are valid as part specific programs supported.

CAAS is defined as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. These services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training, or technical support. They also include interagency agreements for advisory and assistance services. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is also reportable here, as are all support to the Program Executive Offices including systems engineering and technical support.

The Advisory and Assistance Services exhibit separately identifies work performed by Federally Funded Research and Development Centers (FFRDC). In addition, there are three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses, and Evaluations; and, Engineering and Technical Services. The definitions of these three reporting categories are as follows:

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Management and Professional Support Services: This category includes funding for contractual services that provide assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These efforts contribute to improved organization of program management, logistics, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

Studies, Analyses, and Evaluations: This category includes funding for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision-making, management, or administration. It includes studies in support of R&D activities and the development of models and methodologies.

Engineering and Technical Services: This category includes funding for contractual services used to support program offices during the acquisition cycle. It provides systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular A-109. Alternatively, it provides direct support to a weapons system that is essential to the R&D, production, or maintenance of the system.

**DEPARTMENT OF DEFENSE
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2009 BUDGET ESTIMATES
ADVISORY AND ASSISTANCE SERVICES**

(Dollars in Thousands)

Summary	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
I. Management & Professional Support Services			
FFRDC Work	7,229	7,233	7,900
Non-FFRDC Work	1,080,900	1,205,994	1,186,870
Subtotal	1,088,129	1,213,227	1,194,770
II. Studies, Analysis, & Evaluation			
FFRDC Work	29,316	66,495	67,461
Non-FFRDC Work	477,770	688,461	640,500
Subtotal	507,086	754,956	707,961
III. Engineering & Technical Services			
FFRDC Work	139,776	184,655	190,435
Non-FFRDC Work	1,932,754	1,186,439	1,060,241
Subtotal	2,072,530	1,371,094	1,250,676
TOTAL			
FFRDC Work	176,321	258,383	265,796
Non-FFRDC Work	3,491,424	3,080,894	2,887,611
GRAND Total	3,667,745	3,339,277	3,153,407

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(Dollars in Thousands)

O&M Defense-Wide	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
I. Management & Professional Support Services			
FFRDC Work	1,147	1,170	1,198
Non-FFRDC Work	222,671	267,475	228,152
Subtotal	223,818	268,645	229,350
II. Studies, Analysis, & Evaluation			
FFRDC Work	17,772	52,705	52,152
Non-FFRDC Work	213,187	506,958	450,371
Subtotal	230,959	559,663	502,523
III. Engineering & Technical Services			
FFRDC Work	2,857	3,425	3,891
Non-FFRDC Work	174,249	392,215	341,945
Subtotal	177,106	395,640	345,836
TOTAL			
FFRDC Work	21,776	57,300	57,241
Non-FFRDC Work	610,107	1,166,648	1,020,468
GRAND Total	631,883	1,223,948	1,077,709

NOTE: Classified activities exempted per DoD Directive Number 4205.2, "Acquiring and Managing Contracted Advisory and Assistance Services (CAAS)", dated February 10, 1992

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(Dollars in Thousands)

RDT&E

Research and Development, Defense-Wide

	FY 2007	FY 2008	FY 2009
	Estimate	Estimate	Estimate
I. Management & Professional Support Services			
FFRDC Work	3,989	4,583	5,202
Non-FFRDC Work	509,338	577,627	603,531
Subtotal	513,327	582,210	608,733
II. Studies, Analysis, & Evaluation			
FFRDC Work	11,544	13,790	15,309
Non-FFRDC Work	167,658	98,472	106,349
Subtotal	179,202	112,262	121,658
III. Engineering & Technical Services			
FFRDC Work	136,919	181,230	186,544
Non-FFRDC Work	1,549,650	600,527	538,531
Subtotal	1,686,569	781,757	725,075
TOTAL			
FFRDC Work	152,452	199,603	207,055
Non-FFRDC Work	2,226,646	1,276,626	1,248,411
GRAND Total	2,379,098	1,476,229	1,455,466

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(Dollars in Thousands)

Procurement, Defense-Wide	Total	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
I. Management & Professional Support Services				
FFRDC Work		783	840	860
Non-FFRDC Work		9,831	3,916	4,540
Subtotal		10,614	4,756	5,400
II. Studies, Analysis, & Evaluation				
FFRDC Work		0	0	0
Non-FFRDC Work		0	0	0
Subtotal		0	0	0
III. Engineering & Technical Services				
FFRDC Work		0	0	0
Non-FFRDC Work		18,916	9,471	8,035
Subtotal		18,916	9,471	8,035
TOTAL				
FFRDC Work		0	0	0
Non-FFRDC Work		29,530	14,227	13,435
GRAND Total		29,530	14,227	13,435

**DEPARTMENT OF DEFENSE
OPERATION AND MAINTENANCE, DEFENSE-WIDE
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Defense Working Capital Fund - TOTAL	(Dollars in Thousands)		
	FY 2007	FY 2008	FY 2009
	Estimate	Estimate	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	140,875	173,099	171,168
Subtotal	140,875	173,099	171,168
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	38,615	35,540	36,051
Subtotal	38,615	35,540	36,051
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	126,264	118,980	109,855
Subtotal	126,264	118,980	109,855
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	305,754	327,619	317,074
GRAND Total	305,754	327,619	317,074

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(Dollars in Thousands)

DoD Counternarcotics Program	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
I. Management & Professional Support Services			
FFRDC Work	1,310	640	640
Non-FFRDC Work	36,597	22,708	15,369
Subtotal	37,907	23,348	16,009
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	7,090	6,286	5,797
Subtotal	7,090	6,286	5,797
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	39,712	39,070	35,215
Subtotal	39,712	39,070	35,215
TOTAL			
FFRDC Work	1,310	640	640
Non-FFRDC Work	83,399	68,064	56,381
GRAND Total	84,709	68,704	57,021

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(Dollars in Thousands)

Former Soviet Union Threat Reduction	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Actual
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,645	7,200	7,400
Subtotal	8,645	7,200	7,400
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	15,775	17,800	18,100
Subtotal	15,775	17,800	18,100
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	24,420	25,000	25,500
GRAND Total	24,420	25,000	25,500

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Defense Health Program	FY 2007	FY 2008	FY 2009
	Estimate	Estimate	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	152,915	153,935	156,675
Subtotal	152,915	153,935	156,675
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	51,220	41,205	41,932
Subtotal	51,220	41,205	41,932
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,188	8,376	8,560
Subtotal	8,188	8,376	8,560
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	212,323	203,516	207,167
GRAND Total	212,323	203,516	207,167

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Office of Inspector General	FY 2007	FY 2008	FY 2009
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	28	34	35
Subtotal	28	34	35
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	28	34	35
GRAND Total	28	34	35

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