

**DEFENSE-WIDE**



**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 should be reviewed only in the context of 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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**Advisory and Assistance Services**

**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 by providing 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 or to provide direct support of a weapons system that is essential to the R&D, production, or maintenance of the system.

**Advisory and Assistance Services  
Fiscal Year (FY) 2006/FY 2007 Budget Estimates**

(Dollars in Thousands)

| <b>Summary</b>                                | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Estimate</b> | <b>FY 2006<br/>Estimate</b> | <b>FY 2007<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| I. Management & Professional Support Services |                           |                             |                             |                             |
| FFRDC Work                                    | 7,434                     | 4,497                       | 4,653                       | 3,741                       |
| Non-FFRDC Work                                | 596,356                   | 460,572                     | 480,009                     | 498,396                     |
| <b>Subtotal</b>                               | <b>603,790</b>            | <b>465,069</b>              | <b>484,662</b>              | <b>502,137</b>              |
| II. Studies, Analysis, & Evaluation           |                           |                             |                             |                             |
| FFRDC Work                                    | 43,059                    | 39,278                      | 41,837                      | 13,339                      |
| Non-FFRDC Work                                | 517,945                   | 476,650                     | 476,156                     | 484,360                     |
| <b>Subtotal</b>                               | <b>561,004</b>            | <b>515,928</b>              | <b>517,993</b>              | <b>497,699</b>              |
| III. Engineering & Technical Services         |                           |                             |                             |                             |
| FFRDC Work                                    | 18,540                    | 10,583                      | 10,745                      | 7,380                       |
| Non-FFRDC Work                                | 681,349                   | 705,901                     | 715,107                     | 728,851                     |
| <b>Subtotal</b>                               | <b>699,889</b>            | <b>716,484</b>              | <b>725,852</b>              | <b>736,231</b>              |
| <b>TOTAL</b>                                  |                           |                             |                             |                             |
| FFRDC Work                                    | 69,033                    | 54,358                      | 57,235                      | 24,460                      |
| Non-FFRDC Work                                | 1,795,650                 | 1,643,123                   | 1,671,272                   | 1,711,607                   |
| <b>GRAND Total</b>                            | <b>1,864,683</b>          | <b>1,697,481</b>            | <b>1,728,507</b>            | <b>1,736,067</b>            |

**Advisory and Assistance Services  
Fiscal Year (FY) 2006/FY 2007 Budget Estimates**

(Dollars in Thousands)

| <b>O&amp;M Defense-Wide</b>                   | <b>FY 2004<br/>Actual</b> | <b>FY 2005<br/>Estimate</b> | <b>FY 2006<br/>Estimate</b> | <b>FY 2007<br/>Estimate</b> |
|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| I. Management & Professional Support Services |                           |                             |                             |                             |
| FFRDC Work                                    | 936                       | 889                         | 960                         | 0                           |
| Non-FFRDC Work                                | 217,155                   | 154,355                     | 171,648                     | 180,475                     |
| <b>Subtotal</b>                               | <b>218,091</b>            | <b>155,244</b>              | <b>172,608</b>              | <b>180,475</b>              |
| II. Studies, Analysis, & Evaluation           |                           |                             |                             |                             |
| FFRDC Work                                    | 24,608                    | 26,908                      | 28,845                      | 0                           |
| Non-FFRDC Work                                | 360,349                   | 307,804                     | 312,931                     | 316,064                     |
| <b>Subtotal</b>                               | <b>384,957</b>            | <b>334,712</b>              | <b>341,776</b>              | <b>316,064</b>              |
| III. Engineering & Technical Services         |                           |                             |                             |                             |
| FFRDC Work                                    | 8,470                     | 3,773                       | 3,800                       | 0                           |
| Non-FFRDC Work                                | 280,359                   | 255,164                     | 274,363                     | 277,959                     |
| <b>Subtotal</b>                               | <b>288,829</b>            | <b>258,937</b>              | <b>278,163</b>              | <b>277,959</b>              |
| <b>TOTAL</b>                                  |                           |                             |                             |                             |
| FFRDC Work                                    | 34,014                    | 31,570                      | 33,605                      | 0                           |
| Non-FFRDC Work                                | 857,863                   | 717,323                     | 758,942                     | 774,498                     |
| <b>GRAND Total</b>                            | <b>891,877</b>            | <b>748,893</b>              | <b>792,547</b>              | <b>774,498</b>              |

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

**Advisory and Assistance Services**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**

(Dollars in Thousands)

| <b>Research and Development, Defense-Wide</b> | <b>FY 2004</b> | <b>FY 2005</b>  | <b>FY 2006</b>  | <b>FY 2007</b>  |
|---|----------------|-----------------|-----------------|-----------------|
|   | <b>Actual</b>  | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> |
| I. Management & Professional Support Services |                |                 |                 |                 |
| FFRDC Work                                    | 6,114          | 3,324           | 3,415           | 3,461           |
| Non-FFRDC Work                                | 242,467        | 185,120         | 181,216         | 187,219         |
| <b>Subtotal</b>                               | <b>248,581</b> | <b>188,444</b>  | <b>184,631</b>  | <b>190,680</b>  |
| II. Studies, Analysis, & Evaluation           |                |                 |                 |                 |
| FFRDC Work                                    | 17,513         | 11,370          | 11,891          | 12,136          |
| Non-FFRDC Work                                | 125,642        | 118,772         | 114,761         | 120,416         |
| <b>Subtotal</b>                               | <b>143,155</b> | <b>130,142</b>  | <b>126,652</b>  | <b>132,552</b>  |
| III. Engineering & Technical Services         |                |                 |                 |                 |
| FFRDC Work                                    | 9,870          | 6,514           | 6,639           | 7,061           |
| Non-FFRDC Work                                | 348,505        | 410,072         | 402,060         | 411,133         |
| <b>Subtotal</b>                               | <b>358,375</b> | <b>416,586</b>  | <b>408,699</b>  | <b>418,194</b>  |
| <b>TOTAL</b>                                  |                |                 |                 |                 |
| FFRDC Work                                    | 33,497         | 21,208          | 21,945          | 22,658          |
| Non-FFRDC Work                                | 716,614        | 713,964         | 698,037         | 718,768         |
| <b>GRAND Total</b>                            | <b>750,111</b> | <b>735,172</b>  | <b>719,982</b>  | <b>741,426</b>  |

**Advisory and Assistance Services  
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(Dollars in Thousands)

| <b>Procurement, Defense-Wide</b>              | <b>FY 2004</b> | <b>FY 2005</b>  | <b>FY 2006</b>  | <b>FY 2007</b>  |
|---|----------------|-----------------|-----------------|-----------------|
|   | <b>Actual</b>  | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> |
| I. Management & Professional Support Services |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 5,815          | 6,018           | 9,641           | 10,071          |
| <b>Subtotal</b>                               | <b>5,815</b>   | <b>6,018</b>    | <b>9,641</b>    | <b>10,071</b>   |
| II. Studies, Analysis, & Evaluation           |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 0              | 0               | 0               | 0               |
| <b>Subtotal</b>                               | <b>0</b>       | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| III. Engineering & Technical Services         |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 595            | 355             | 340             | 350             |
| <b>Subtotal</b>                               | <b>595</b>     | <b>355</b>      | <b>340</b>      | <b>350</b>      |
| <b>TOTAL</b>                                  |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 6,410          | 6,373           | 9,981           | 10,421          |
| <b>GRAND Total</b>                            | <b>6,410</b>   | <b>6,373</b>    | <b>9,981</b>    | <b>10,421</b>   |



**Advisory and Assistance Services**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**

(Dollars in Thousands)

| Defense Working Capital Fund                  | FY 2004<br>Actual | FY 2005<br>Estimate | FY 2006<br>Estimate | FY 2007<br>Estimate |
|---|-------------------|---------------------|---------------------|---------------------|
| I. Management & Professional Support Services |                   |                     |                     |                     |
| FFRDC Work                                    | 0                 | 0                   | 0                   | 0                   |
| Non-FFRDC Work                                | 56,845            | 29,634              | 26,346              | 27,355              |
| <b>Subtotal</b>                               | <b>56,845</b>     | <b>29,634</b>       | <b>26,346</b>       | <b>27,355</b>       |
| II. Studies, Analysis, & Evaluation           |                   |                     |                     |                     |
| FFRDC Work                                    | 0                 | 0                   | 0                   | 0                   |
| Non-FFRDC Work                                | 6,510             | 21,501              | 20,953              | 21,418              |
| <b>Subtotal</b>                               | <b>6,510</b>      | <b>21,501</b>       | <b>20,953</b>       | <b>21,418</b>       |
| III. Engineering & Technical Services         |                   |                     |                     |                     |
| FFRDC Work                                    | 0                 | 0                   | 0                   | 0                   |
| Non-FFRDC Work                                | 5,144             | 1,893               | 3,443               | 3,187               |
| <b>Subtotal</b>                               | <b>5,144</b>      | <b>1,893</b>        | <b>3,443</b>        | <b>3,187</b>        |
| <b>TOTAL</b>                                  |                   |                     |                     |                     |
| FFRDC Work                                    | 0                 | 0                   | 0                   | 0                   |
| Non-FFRDC Work                                | 68,499            | 53,028              | 50,742              | 51,960              |
| <b>GRAND Total</b>                            | <b>68,499</b>     | <b>53,028</b>       | <b>50,742</b>       | <b>51,960</b>       |

**Advisory and Assistance Services  
Fiscal Year (FY) 2006/FY 2007 Budget Estimates**

(Dollars in Thousands)

| Drug Interdiction and Counter Drug Activities | FY 2004<br>Actual | FY 2005<br>Estimate | FY 2006<br>Estimate | FY 2007<br>Estimate |
|---|-------------------|---------------------|---------------------|---------------------|
| I. Management & Professional Support Services |                   |                     |                     |                     |
| FFRDC Work                                    | 384               | 284                 | 278                 | 280                 |
| Non-FFRDC Work                                | 8,091             | 7,912               | 9,708               | 9,954               |
| <b>Subtotal</b>                               | <b>8,475</b>      | <b>8,196</b>        | <b>9,986</b>        | <b>10,234</b>       |
| II. Studies, Analysis, & Evaluation           |                   |                     |                     |                     |
| FFRDC Work                                    | 938               | 1,000               | 1,101               | 1,203               |
| Non-FFRDC Work                                | 585               | 600                 | 1,212               | 635                 |
| <b>Subtotal</b>                               | <b>1,523</b>      | <b>1,600</b>        | <b>2,313</b>        | <b>1,838</b>        |
| III. Engineering & Technical Services         |                   |                     |                     |                     |
| FFRDC Work                                    | 200               | 296                 | 306                 | 319                 |
| Non-FFRDC Work                                | 35,211            | 24,294              | 20,501              | 21,422              |
| <b>Subtotal</b>                               | <b>35,411</b>     | <b>24,590</b>       | <b>20,807</b>       | <b>21,741</b>       |
| <b>TOTAL</b>                                  |                   |                     |                     |                     |
| FFRDC Work                                    | 1,522             | 1,580               | 1,685               | 1,802               |
| Non-FFRDC Work                                | 43,887            | 32,806              | 31,421              | 32,011              |
| <b>GRAND Total</b>                            | <b>45,409</b>     | <b>34,386</b>       | <b>33,106</b>       | <b>33,813</b>       |

**Advisory and Assistance Services  
Fiscal Year (FY) 2006/FY 2007 Budget Estimates**

(Dollars in Thousands)

| <b>Former Soviet Union Threat Reduction</b>   | <b>FY 2004</b> | <b>FY 2005</b>  | <b>FY 2006</b>  | <b>FY 2007</b>  |
|---|----------------|-----------------|-----------------|-----------------|
|   | <b>Actual</b>  | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> |
| I. Management & Professional Support Services |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 8,360          | 8,780           | 9,200           | 9,620           |
| <b>Subtotal</b>                               | <b>8,360</b>   | <b>8,780</b>    | <b>9,200</b>    | <b>9,620</b>    |
| II. Studies, Analysis, & Evaluation           |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 0              | 0               | 0               | 0               |
| <b>Subtotal</b>                               | <b>0</b>       | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| III. Engineering & Technical Services         |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 11,535         | 14,123          | 14,400          | 14,800          |
| <b>Subtotal</b>                               | <b>11,535</b>  | <b>14,123</b>   | <b>14,400</b>   | <b>14,800</b>   |
| <b>TOTAL</b>                                  |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 19,895         | 22,903          | 23,600          | 24,420          |
| <b>GRAND Total</b>                            | <b>19,895</b>  | <b>22,903</b>   | <b>23,600</b>   | <b>24,420</b>   |

**Advisory and Assistance Services**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**

(Dollars in Thousands)

| <b>Defense Health Program</b>                 | <b>FY 2004</b> | <b>FY 2005</b>  | <b>FY 2006</b>  | <b>FY 2007</b>  |
|---|----------------|-----------------|-----------------|-----------------|
|   | <b>Actual</b>  | <b>Estimate</b> | <b>Estimate</b> | <b>Estimate</b> |
| I. Management & Professional Support Services |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 57,623         | 68,753          | 72,250          | 73,702          |
| <b>Subtotal</b>                               | <b>57,623</b>  | <b>68,753</b>   | <b>72,250</b>   | <b>73,702</b>   |
| II. Studies, Analysis, & Evaluation           |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 24,859         | 27,973          | 26,299          | 25,827          |
| <b>Subtotal</b>                               | <b>24,859</b>  | <b>27,973</b>   | <b>26,299</b>   | <b>25,827</b>   |
| III. Engineering & Technical Services         |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 0              | 0               | 0               | 0               |
| <b>Subtotal</b>                               | <b>0</b>       | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>TOTAL</b>                                  |                |                 |                 |                 |
| FFRDC Work                                    | 0              | 0               | 0               | 0               |
| Non-FFRDC Work                                | 82,482         | 96,726          | 98,549          | 99,529          |
| <b>GRAND Total</b>                            | <b>82,482</b>  | <b>96,726</b>   | <b>98,549</b>   | <b>99,529</b>   |