

**DEPARTMENT OF DEFENSE
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2012 BUDGET ESTIMATES
ADVISORY AND ASSISTANCE SERVICES**

Advisory and Assistance Services (A&AS) is a category of cost--as are travel, supplies, equipment purchases, and civilian pay. A&AS is not a program; rather it is only one means of carrying out a program. As such, A&AS 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 A&AS with an accompanying decrease in overall program costs. The A&AS estimates as a cost category are valid as part specific programs supported.

A&AS 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.

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Summary	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	119,418	135,580	104,444
Non-FFRDC Work	1,741,849	1,700,965	1,441,646
Subtotal	1,861,267	1,836,545	1,546,090
II. Studies, Analysis, & Evaluation			
FFRDC Work	51,844	37,437	76,157
Non-FFRDC Work	452,774	500,619	330,893
Subtotal	504,618	538,056	407,050
III. Engineering & Technical Services			
FFRDC Work	205,360	213,707	158,125
Non-FFRDC Work	498,957	635,851	605,010
Subtotal	704,317	849,558	763,135
TOTAL			
FFRDC Work	376,622	386,724	338,726
Non-FFRDC Work	2,693,580	2,837,435	2,377,549
GRAND Total	3,070,202	3,224,159	2,716,275
Reimbursable	227,707	311,134	134,608

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O&M Defense-Wide	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	8,139	6,053	6,739
Non-FFRDC Work	417,541	368,317	383,323
Subtotal	425,680	374,370	390,062
II. Studies, Analysis, & Evaluation			
FFRDC Work	17,147	18,059	1,730
Non-FFRDC Work	189,187	232,757	149,155
Subtotal	206,334	250,816	150,885
III. Engineering & Technical Services			
FFRDC Work	5,782	16,648	15,173
Non-FFRDC Work	252,533	280,652	224,615
Subtotal	258,315	297,300	239,788
TOTAL			
FFRDC Work	31,068	40,760	23,642
Non-FFRDC Work	859,261	881,726	757,093
GRAND Total	890,329	922,486	780,735
Reimbursable	106,111	187,856	11,589

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DoD Counternarcotics Program	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	19,062	18,405	19,759
Subtotal	19,062	18,405	19,759
II. Studies, Analysis, & Evaluation			
FFRDC Work	622	791	916
Non-FFRDC Work	6,186	6,160	4,851
Subtotal	6,808	6,951	5,767
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	20,256	22,288	23,706
Subtotal	20,256	22,288	23,706
TOTAL			
FFRDC Work	622	791	916
Non-FFRDC Work	45,504	46,853	48,316
GRAND Total	46,126	47,644	49,232
Reimbursable	0	0	0

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Office of Inspector General	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	38	37	37
Subtotal	38	37	37
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	805	0	0
Subtotal	805	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	843	37	37
GRAND Total	843	37	37
Reimbursable	0	0	0

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Defense Acquisition Workforce Development Fund	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,360	2,415	1,951
Subtotal	3,360	2,415	1,951
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	3,360	2,415	1,951
GRAND Total	3,360	2,415	1,951
Reimbursable	43,372	43,372	43,372

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Defense Health Program	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	80,365	85,455	72,113
Non-FFRDC Work	228,216	204,790	173,600
Subtotal	308,581	290,245	245,713
II. Studies, Analysis, & Evaluation			
FFRDC Work	9,553	5,934	4,194
Non-FFRDC Work	45,873	44,606	12,849
Subtotal	55,426	50,540	17,043
III. Engineering & Technical Services			
FFRDC Work	4,308	4,368	4,434
Non-FFRDC Work	292	247	202
Subtotal	4,600	4,615	4,636
TOTAL			
FFRDC Work	94,226	95,757	80,741
Non-FFRDC Work	274,381	249,643	186,651
GRAND Total	368,607	345,400	267,392
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	9,677	10,407	11,321
Subtotal	9,677	10,407	11,321
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	30,000	30,993	23,533
Subtotal	30,000	30,993	23,533
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	39,677	41,400	34,854
GRAND Total	39,677	41,400	34,854
Reimbursable	0	0	0

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Procurement, Defense-Wide	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	27,931	29,060	19,342
Subtotal	27,931	29,060	19,342
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	2,010	225
Subtotal	0	2,010	225
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	12,130	20,689	21,142
Subtotal	12,130	20,689	21,142
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	40,061	51,759	40,709
GRAND Total	40,061	51,759	40,709
Reimbursable	0	0	0

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Research Development Test & Evaluation, D-W	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate
I. Management & Professional Support Services			
FFRDC Work	23,048	38,824	20,605
Non-FFRDC Work	995,888	1,020,987	791,158
Subtotal	1,018,936	1,059,811	811,763
II. Studies, Analysis, & Evaluation			
FFRDC Work	24,522	12,653	69,317
Non-FFRDC Work	191,293	198,004	140,926
Subtotal	215,815	210,657	210,243
III. Engineering & Technical Services			
FFRDC Work	195,270	192,691	138,518
Non-FFRDC Work	182,941	280,982	311,812
Subtotal	378,211	473,673	450,330
TOTAL			
FFRDC Work	242,840	244,168	228,440
Non-FFRDC Work	1,370,122	1,499,973	1,243,896
GRAND Total	1,612,962	1,744,141	1,472,336
Reimbursable	9,987	11,029	10,618

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Defense Working Capital Fund	<u>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	7,866	5,248	4,987
Non-FFRDC Work	40,136	46,547	41,155
Subtotal	48,002	51,795	46,142
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	20,235	17,082	22,887
Subtotal	20,235	17,082	22,887
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	7,866	5,248	4,987
Non-FFRDC Work	60,371	63,629	64,042
GRAND Total	68,237	68,877	69,029
Reimbursable	68,237	68,877	69,029