

Advisory and Assistance Services

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**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.

Note: Classified activities are exempted per Section 911 of Public Law 105-261, "The FY 2009 National Defense Authorization Act" which reinstated the exemptions allowed under DoD 4205.2, "DoD Directives Acquiring and Managing Contracted Advisory and Assistance Services (CAAS)", dated February 10, 1992.

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Summary	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	48,851	47,643	29,875
Non-FFRDC Work	1,937,262	1,581,748	1,355,824
Subtotal	1,986,113	1,629,391	1,385,699
II. Studies, Analysis, & Evaluation			
FFRDC Work	74,079	131,855	137,464
Non-FFRDC Work	690,011	592,138	361,707
Subtotal	764,090	723,993	499,171
III. Engineering & Technical Services			
FFRDC Work	200,608	182,288	186,622
Non-FFRDC Work	1,008,366	952,351	902,394
Subtotal	1,208,974	1,134,639	1,089,016
TOTAL			
FFRDC Work	323,538	361,786	353,961
Non-FFRDC Work	3,635,639	3,126,237	2,619,925
GRAND Total	3,959,177	3,488,023	2,973,886
Reimbursable	187,258	9,863	31,847

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O&M Defense-Wide	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	3,590	4,240	4,467
Non-FFRDC Work	445,213	574,243	472,320
Subtotal	448,803	578,483	476,787
II. Studies, Analysis, & Evaluation			
FFRDC Work	4,043	2,134	2,221
Non-FFRDC Work	242,431	170,207	144,265
Subtotal	246,474	172,341	146,486
III. Engineering & Technical Services			
FFRDC Work	8,679	8,317	7,535
Non-FFRDC Work	310,000	271,721	233,761
Subtotal	318,679	280,038	241,296
TOTAL			
FFRDC Work	16,312	14,691	14,223
Non-FFRDC Work	997,644	1,016,171	850,346
GRAND Total	1,013,956	1,030,862	864,569
Reimbursable	165,237	9,863	17,347

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DoD Counternarcotics Program	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	1,629	1,731
Non-FFRDC Work	0	44,799	34,157
Subtotal	0	46,428	35,888
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	1,540	1,700
Non-FFRDC Work	0	33,847	19,717
Subtotal	0	35,387	21,417
III. Engineering & Technical Services			
FFRDC Work	0	5,530	8,970
Non-FFRDC Work	0	64,817	65,248
Subtotal	0	70,347	74,218
TOTAL			
FFRDC Work	0	8,699	12,401
Non-FFRDC Work	0	143,463	119,122
GRAND Total	0	152,162	131,523
Reimbursable	0	0	0

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Office of Inspector General	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
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	8,877	8,478	3,524
Subtotal	8,877	8,478	3,524
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	8,877	8,478	3,524
GRAND Total	8,877	8,478	3,524
Reimbursable	0	0	0

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Defense Acquisition Workforce Development Fund	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	7,505	8,525	11,177
Subtotal	7,505	8,525	11,177
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	7,505	8,525	11,177
GRAND Total	7,505	8,525	11,177
Reimbursable	0	0	0

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Defense Health Program	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	479,930	260,606	201,568
Subtotal	479,930	260,606	201,568
II. Studies, Analysis, & Evaluation			
FFRDC Work	12,208	15,038	17,908
Non-FFRDC Work	18,319	12,542	17,829
Subtotal	30,527	27,580	35,737
III. Engineering & Technical Services			
FFRDC Work	0	4,434	0
Non-FFRDC Work	11,049	240	195
Subtotal	11,049	4,674	195
TOTAL			
FFRDC Work	12,208	19,472	17,908
Non-FFRDC Work	509,298	273,388	219,592
GRAND Total	521,506	292,860	237,500
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	10,273	11,321	6,986
Subtotal	10,273	11,321	6,986
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	27,112	23,533	24,912
Subtotal	27,112	23,533	24,912
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	37,385	34,854	31,898
GRAND Total	37,385	34,854	31,898
Reimbursable	0	0	0

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Procurement, Defense-Wide	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,992	3,767	2,630
Subtotal	3,992	3,767	2,630
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	2,000	0	0
Non-FFRDC Work	62,751	55,034	50,614
Subtotal	64,751	55,034	50,614
TOTAL			
FFRDC Work	2,000	0	0
Non-FFRDC Work	66,743	58,801	53,244
GRAND Total	68,743	58,801	53,244
Reimbursable	0	0	0

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Research Development Test & Evaluation, D-W	FY 2011 Actual	FY 2012 Enacted	FY 2013 Estimate
I. Management & Professional Support Services			
FFRDC Work	39,758	20,931	14,279
Non-FFRDC Work	863,080	593,715	535,679
Subtotal	902,838	614,646	549,958
II. Studies, Analysis, & Evaluation			
FFRDC Work	57,788	113,109	115,600
Non-FFRDC Work	416,681	367,731	171,814
Subtotal	474,469	480,840	287,414
III. Engineering & Technical Services			
FFRDC Work	143,749	115,726	128,699
Non-FFRDC Work	541,774	441,507	476,460
Subtotal	685,523	557,233	605,159
TOTAL			
FFRDC Work	241,295	249,766	258,578
Non-FFRDC Work	1,821,535	1,402,953	1,183,953
GRAND Total	2,062,830	1,652,719	1,442,531
Reimbursable	22,021	0	14,500

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Defense Working Capital Fund	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	2,395	7,356	6,743
Non-FFRDC Work	51,134	41,499	40,275
Subtotal	53,529	48,855	47,018
II. Studies, Analysis, & Evaluation			
FFRDC Work	40	34	35
Non-FFRDC Work	991	902	914
Subtotal	1,031	936	949
III. Engineering & Technical Services			
FFRDC Work	2,452	2,463	2,440
Non-FFRDC Work	4,815	1,979	2,085
Subtotal	7,267	4,442	4,525
TOTAL			
FFRDC Work	4,887	9,853	9,218
Non-FFRDC Work	56,940	44,380	43,274
GRAND Total	61,827	54,233	52,492
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	30,234	36,303	37,567
Subtotal	30,234	36,303	37,567
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	30,234	36,303	37,567
GRAND Total	30,234	36,303	37,567
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	193	11,237	337
Non-FFRDC Work	41,898	6,970	13,465
Subtotal	42,091	18,207	13,802
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	5,621	1,637	798
Subtotal	5,621	1,637	798
III. Engineering & Technical Services			
FFRDC Work	0	3,759	0
Non-FFRDC Work	36,820	82,721	42,592
Subtotal	36,820	86,480	42,592
TOTAL			
FFRDC Work	193	14,996	337
Non-FFRDC Work	84,339	91,328	56,855
GRAND Total	84,532	106,324	57,192
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	2,915	2,250	2,318
Non-FFRDC Work	0	0	0
Subtotal	2,915	2,250	2,318
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	43,728	42,059	38,978
Non-FFRDC Work	5,168	2,321	3,003
Subtotal	48,896	44,380	41,981
TOTAL			
FFRDC Work	46,643	44,309	41,296
Non-FFRDC Work	5,168	2,321	3,003
GRAND Total	51,811	46,630	44,299
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	4,003	0	0
Subtotal	4,003	0	0
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	4,003	0	0
GRAND Total	4,003	0	0
Reimbursable	0	0	0

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Defense Stockpile	FY 2011	FY 2012	FY 2013
	Actual	Enacted	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	5,968	5,272	6,370
Subtotal	5,968	5,272	6,370
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	5,968	5,272	6,370
GRAND Total	5,968	5,272	6,370
Reimbursable	0	0	0

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