

Advisory and Assistance Services

DEPARTMENT OF DEFENSE
 OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 ADVISORY AND ASSISTANCE SERVICES
 (Dollars in Thousands)

Summary	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	23,301	29,875	34,225
Non-FFRDC Work	1,717,250	1,355,824	1,264,581
Subtotal	1,740,551	1,385,699	1,298,806
II. Studies, Analysis, & Evaluation			
FFRDC Work	105,545	137,464	105,866
Non-FFRDC Work	546,449	361,707	440,230
Subtotal	651,994	499,171	546,096
III. Engineering & Technical Services			
FFRDC Work	218,589	186,622	253,680
Non-FFRDC Work	815,944	902,394	878,409
Subtotal	1,034,533	1,089,016	1,132,089
TOTAL			
FFRDC Work	347,435	353,961	393,771
Non-FFRDC Work	3,079,643	2,619,925	2,583,220
GRAND Total	3,427,078	2,973,886	2,976,991
Reimbursable	49,374	31,847	31,232

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O&M Defense-Wide	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	7,587	4,467	9,419
Non-FFRDC Work	547,068	472,320	468,325
Subtotal	554,655	476,787	477,744
II. Studies, Analysis, & Evaluation			
FFRDC Work	15,190	2,221	8,515
Non-FFRDC Work	147,888	144,265	120,711
Subtotal	163,078	146,486	129,226
III. Engineering & Technical Services			
FFRDC Work	20,728	7,535	21,032
Non-FFRDC Work	211,710	233,761	228,064
Subtotal	232,438	241,296	249,096
TOTAL			
FFRDC Work	43,505	14,223	38,966
Non-FFRDC Work	906,666	850,346	817,100
GRAND Total	950,171	864,569	856,066
Reimbursable	36,651	9,863	21,648

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DoD Counternarcotics Program	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	1,731	43
Non-FFRDC Work	0	34,157	23,564
Subtotal	0	35,888	23,607
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	1,700	0
Non-FFRDC Work	0	19,717	25,449
Subtotal	0	21,417	25,449
III. Engineering & Technical Services			
FFRDC Work	0	8,970	10,564
Non-FFRDC Work	0	65,248	64,881
Subtotal	0	74,218	75,445
TOTAL			
FFRDC Work	0	12,401	10,607
Non-FFRDC Work	0	119,122	113,894
GRAND Total	0	131,523	124,501
Reimbursable	0	0	0

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Office of Inspector General	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	33,840	0	18,366
Subtotal	33,840	0	18,366
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	6,022	3,524	62
Subtotal	6,022	3,524	62
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	39,862	3,524	18,428
GRAND Total	39,862	3,524	18,428
Reimbursable	79	0	0

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Defense Acquisition Workforce Development Fund	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	7,317	11,177	5,341
Subtotal	7,317	11,177	5,341
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	7,317	11,177	5,341
GRAND Total	7,317	11,177	5,341
Reimbursable	0	0	0

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Defense Health Program	FY 2012	FY 2013	FY 2014
	Actual	Request	Estimate
I. Management & Professional Support Services			
FFRDC Work	3,834	0	3,334
Non-FFRDC Work	271,781	201,568	198,835
Subtotal	275,615	201,568	202,169
II. Studies, Analysis, & Evaluation			
FFRDC Work	8,282	17,908	14,351
Non-FFRDC Work	38,079	17,829	49,835
Subtotal	46,361	35,737	64,186
III. Engineering & Technical Services			
FFRDC Work	2,965	0	285
Non-FFRDC Work	14,421	195	199
Subtotal	17,386	195	484
TOTAL			
FFRDC Work	15,081	17,908	17,970
Non-FFRDC Work	324,281	219,592	248,869
GRAND Total	339,362	237,500	266,839
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	6,405	6,986	7,177
Subtotal	6,405	6,986	7,177
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	25,618	24,912	25,449
Subtotal	25,618	24,912	25,449
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	32,023	31,898	32,626
GRAND Total	32,023	31,898	32,626
Reimbursable	0	0	0

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Procurement, Defense-Wide	FY 2012	FY 2013	FY 2014
	Actual	Request	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	38,286	2,630	11,232
Subtotal	38,286	2,630	11,232
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	39,389	50,614	39,064
Subtotal	39,389	50,614	39,064
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	77,675	53,244	50,296
GRAND Total	77,675	53,244	50,296
Reimbursable	0	0	0

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Research Development Test & Evaluation, D-W	FY 2012	FY 2013	FY 2014
	Actual	Request	Estimate
I. Management & Professional Support Services			
FFRDC Work	5,115	14,279	12,315
Non-FFRDC Work	684,297	535,679	459,634
Subtotal	689,412	549,958	471,949
II. Studies, Analysis, & Evaluation			
FFRDC Work	81,761	115,600	83,000
Non-FFRDC Work	317,416	171,814	200,439
Subtotal	399,177	287,414	283,439
III. Engineering & Technical Services			
FFRDC Work	151,702	128,699	176,854
Non-FFRDC Work	438,313	476,460	474,507
Subtotal	590,015	605,159	651,361
TOTAL			
FFRDC Work	238,578	258,578	272,169
Non-FFRDC Work	1,440,026	1,183,953	1,134,580
GRAND Total	1,678,604	1,442,531	1,406,749
Reimbursable	12,644	#REF!	9,584

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Defense Working Capital Fund	FY 2012	FY 2013	FY 2014
	Actual	Request	Estimate
I. Management & Professional Support Services			
FFRDC Work	4,407	6,309	6,415
Non-FFRDC Work	15,017	25,176	23,260
Subtotal	19,424	31,485	29,675
II. Studies, Analysis, & Evaluation			
FFRDC Work	312	300	0
Non-FFRDC Work	9,926	7,552	25,568
Subtotal	10,238	7,852	25,568
III. Engineering & Technical Services			
FFRDC Work	2,111	5,101	4,894
Non-FFRDC Work	29,937	85	4,844
Subtotal	32,048	5,186	9,738
TOTAL			
FFRDC Work	6,830	11,710	11,309
Non-FFRDC Work	54,880	32,813	53,672
GRAND Total	61,710	44,523	64,981
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2012	FY 2013	FY 2014
	Actual	Request	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	38,049	37,567	32,780
Subtotal	38,049	37,567	32,780
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	38,049	37,567	32,780
GRAND Total	38,049	37,567	32,780
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2012	FY 2013	FY 2014
	Actual	Request	Estimate
I. Management & Professional Support Services			
FFRDC Work	218	337	342
Non-FFRDC Work	75,190	13,465	16,067
Subtotal	75,408	13,802	16,409
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	18,841	798	9,928
Subtotal	18,841	798	9,928
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	46,427	42,718	39,121
Subtotal	46,427	42,718	39,121
TOTAL			
FFRDC Work	218	337	342
Non-FFRDC Work	140,458	56,981	65,116
GRAND Total	140,676	57,318	65,458
Reimbursable	0	0	0

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ADVISORY AND ASSISTANCE SERVICES
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Operational Test and Evaluation	FY 2012	FY 2013	FY 2014
	Actual	Request	Estimate
I. Management & Professional Support Services			
FFRDC Work	2,140	2,318	2,357
Non-FFRDC Work	0	0	0
Subtotal	2,140	2,318	2,357
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	41,083	38,978	40,051
Non-FFRDC Work	4,107	3,003	2,218
Subtotal	45,190	41,981	42,269
TOTAL			
FFRDC Work	43,223	41,296	42,408
Non-FFRDC Work	4,107	3,003	2,218
GRAND Total	47,330	44,299	44,626
Reimbursable	0	0	0

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Defense Stockpile	FY 2012	FY 2013	FY 2014
	Actual	Request	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	14,299	6,370	8,300
Subtotal	14,299	6,370	8,300
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	14,299	6,370	8,300
GRAND Total	14,299	6,370	8,300
Reimbursable	0	0	0