

Fiscal Year (FY) FY 2005 Budget Estimates
Defense-Wide
Advisory and Assistance Services

Advisory and Assistance Services (CAAS) is a category of cost--as is 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 is 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:

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 Service
Defense-Wide
(Dollars in Thousands)**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Summary			
Management and Professional Support Service			
FFRDC	10,397	10,159	10,504
Non-FFRDC	<u>652,942</u>	<u>673,784</u>	<u>669,615</u>
Subtotal	663,339	683,943	680,119
Studies, Analysis, & Evaluation			
FFRDC	40,897	44,741	45,722
Non-FFRDC	<u>690,293</u>	<u>655,416</u>	<u>765,328</u>
Subtotal	731,190	700,157	811,050
Engineering & Tech Service			
FFRDC	27,479	20,347	22,147
Non-FFRDC	<u>1,648,539</u>	<u>898,786</u>	<u>1,032,926</u>
Subtotal	1,676,018	919,133	1,055,073
FFRDC	78,773	75,247	78,373
Non-FFRDC	<u>2,991,774</u>	<u>2,227,986</u>	<u>2,467,869</u>
Total	3,070,547	2,303,233	2,546,242

**Advisory and Assistance Service
Defense-Wide
(Dollars in Thousands)**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
O&M, Defense-Wide			
Management and Professional Support Service			
FFRDC	3,994	3,703	3,802
Non-FFRDC	<u>265,712</u>	<u>323,531</u>	<u>319,636</u>
Subtotal	<u>269,706</u>	<u>327,234</u>	<u>323,438</u>
Studies, Analysis, & Evaluation			
FFRDC	26,300	25,834	26,257
Non-FFRDC	<u>486,701</u>	<u>500,600</u>	<u>591,942</u>
Subtotal	<u>513,001</u>	<u>526,434</u>	<u>618,199</u>
Engineering & Tech Service			
FFRDC	12,792	9,917	8,352
Non-FFRDC	<u>538,265</u>	<u>569,474</u>	<u>584,959</u>
Subtotal	<u>551,057</u>	<u>579,391</u>	<u>593,311</u>
FFRDC	43,086	39,454	38,411
Non-FFRDC	<u>1,290,678</u>	<u>1,393,605</u>	<u>1,496,537</u>
Total	<u>1,333,764</u>	<u>1,433,059</u>	<u>1,534,948</u>

Advisory and Assistance Service
Defense-Wide
(Dollars in Thousands)

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Research and Development, Defense-Wide			
Management and Professional Support Service			
FFRDC	6,024	6,078	6,319
Non-FFRDC	275,606	238,559	244,710
Subtotal	<u>281,630</u>	<u>244,637</u>	<u>251,029</u>
Studies, Analysis, & Evaluation			
FFRDC	13,288	17,849	18,388
Non-FFRDC	178,854	120,640	138,772
Subtotal	<u>192,142</u>	<u>138,489</u>	<u>157,160</u>
Engineering & Tech Service			
FFRDC	14,007	9,970	13,308
Non-FFRDC	1,106,291	324,864	444,265
Subtotal	<u>1,120,298</u>	<u>334,834</u>	<u>457,573</u>
Total			
FFRDC	33,319	33,897	38,015
Non-FFRDC	<u>1,560,751</u>	<u>684,063</u>	<u>827,747</u>
Total	<u>1,594,070</u>	<u>717,960</u>	<u>865,762</u>

**Advisory and Assistance Service
Defense-Wide
(Dollars in Thousands)**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Procurement, Defense-Wide			
Management and Professional Support Service			
FFRDC	\$0	\$0	\$0
Non-FFRDC	<u>\$3,637</u>	<u>\$5,547</u>	<u>\$5,669</u>
Subtotal	<u>\$3,637</u>	<u>\$5,547</u>	<u>\$5,669</u>
Studies, Analysis, & Evaluation			
FFRDC	\$250	\$0	\$0
Non-FFRDC	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	<u>\$250</u>	<u>\$0</u>	<u>\$0</u>
Engineering & Tech Service			
FFRDC	\$250	\$0	\$0
Non-FFRDC	<u>\$495</u>	<u>\$575</u>	<u>\$339</u>
Subtotal	<u>\$745</u>	<u>\$575</u>	<u>\$339</u>
FFRDC	\$500	\$0	\$0
Non-FFRDC	<u>\$4,132</u>	<u>\$6,122</u>	<u>\$6,008</u>
Total	<u>\$4,632</u>	<u>\$6,122</u>	<u>\$6,008</u>

**Advisory and Assistance Service
Defense Wide
(Dollars in Thousands)**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Defense Working Capital Fund			
Management and Professional Support Service			
FFRDC	0	0	0
Non-FFRDC	<u>28,989</u>	<u>27,199</u>	<u>19,299</u>
Subtotal	28,989	27,199	19,299
Studies, Analysis, & Evaluation			
FFRDC	0	0	0
Non-FFRDC	<u>3,641</u>	<u>12,013</u>	<u>12,570</u>
Subtotal	3,641	12,013	12,570
Engineering & Tech Service			
FFRDC	0	0	0
Non-FFRDC	<u>143</u>	<u>0</u>	<u>0</u>
Subtotal	143	0	0
FFRDC	0	0	0
Non-FFRDC	<u>32,773</u>	<u>39,212</u>	<u>31,869</u>
Total	32,773	39,212	31,869

**Advisory and Assistance Service
Defense Wide
(Dollars in Thousands)**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Drug Interdiction and Counter Drug Activities			
Management and Professional Support Service			
FFRDC	379	378	383
Non-FFRDC	<u>9,791</u>	<u>8,477</u>	<u>8,919</u>
Subtotal	10,170	8,855	9,302
Studies, Analysis, & Evaluation			
FFRDC	1,059	1,058	1,077
Non-FFRDC	<u>3,299</u>	<u>4,130</u>	<u>3,666</u>
Subtotal	4,358	5,188	4,743
Engineering & Tech Service			
FFRDC	430	460	487
Non-FFRDC	<u>2,096</u>	<u>2,608</u>	<u>2,073</u>
Subtotal	2,526	3,068	2,560
Total	17,054	17,111	16,605

**Advisory and Assistance Service
Defense Wide
(Dollars in Thousands)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Former Soviet Union Threat Reduction			
Management and Professional Support Service			
FRRDC	\$0	\$0	\$0
Non-FRRDC	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0
Studies, Analysis, & Evaluation			
FRRDC	\$0	\$0	\$0
Non-FRRDC	<u>\$607</u>	<u>\$600</u>	<u>\$600</u>
Subtotal	\$607	\$600	\$600
Engineering & Tech Service			
FRRDC	\$0	\$0	\$0
Non-FRRDC	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0
Total	<u>\$607</u>	<u>\$600</u>	<u>\$600</u>

**Advisory and Assistance Service
Defense Wide
(Dollars in Thousands)**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Office of Inspector General			
Management and Professional Support Service			
FFRDC	\$0	\$0	\$0
Non-FFRDC	<u>\$63</u>	<u>\$254</u>	<u>\$258</u>
Subtotal	\$63	\$254	\$258
 Studies, Analysis, & Evaluation			
FFRDC	\$0	\$0	\$0
Non-FFRDC	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0
 Engineering & Tech Service			
FFRDC	\$0	\$0	\$0
Non-FFRDC	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0
 FFRDC	\$0	\$0	\$0
Non-FFRDC	<u>\$63</u>	<u>\$254</u>	<u>\$258</u>
Total	\$63	\$254	\$258

**Advisory and Assistance Service
Defense Wide
(Dollars in Thousands)**

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Defense Health Program			
Management and Professional Support Service			
FFRDC	0	0	0
Non-FFRDC	<u>69,144</u>	<u>70,217</u>	<u>71,124</u>
Subtotal	69,144	70,217	71,124
Studies, Analysis, & Evaluation			
FFRDC	0	0	0
Non-FFRDC	<u>17,191</u>	<u>17,433</u>	<u>17,778</u>
Subtotal	17,191	17,433	17,778
Engineering & Tech Service			
FFRDC	0	0	0
Non-FFRDC	<u>1,249</u>	<u>1,265</u>	<u>1,290</u>
Subtotal	1,249	1,265	1,290
Total	<u>87,584</u>	<u>88,915</u>	<u>90,192</u>
	87,584	88,915	90,192

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