

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
							February 2004	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE			
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7					0305205N Endurance Unmanned Aerial Vehicles			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost			100.212	113.438	141.796	146.127	81.324	77.507
A3061 Global Hawk Maritime Demo Sys*		*188.351	75.445	0.000	0.000	0.000	0.000	0.000
A4020 BAMS UAV			24.767	113.438	141.796	146.127	81.324	77.507
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides for the development of High Altitude Endurance (HAE) Unmanned Aerial Vehicle (UAV) Systems for DoD that provide warfighters with the dedicated capability for Broad Area Maritime Surveillance as a standoff persistent, Intelligence, Surveillance and Reconnaissance (ISR) asset. This program includes:								
1) Global Hawk Maritime Demonstration (GHMD) System. The Secretary of the Navy directed procurement of two USAF Global Hawk Aircraft to include the air vehicle and associated support equipment, integration of maritime payloads, SIGINT and communications for demonstration and experimentation purposes. The GHMD System will serve as fleet asset for the development of UAV Concept of Operations (CONOPS), tactics, techniques and procedures and cultural building for Navy High Altitude Endurance (HAE) UAVs. This project was initiated in FY 2003 in PE 0305204N, Tactical Unmanned Aerial Vehicles.								
2) Broad Area Maritime Surveillance (BAMS) UAV. The BAMS UAV is a formal acquisition program for the development and fielding of an HAE UAV for the maritime/littoral environment, with a FY 2010 IOC. The BAMS UAV will provide Carrier Strike Group (CSG) and Expeditionary Strike Group (ESG) Commanders with a persistent intelligence, surveillance and reconnaissance capability. BAMS UAV will consist of air vehicles, ground systems, sensors, and communications capabilities optimized for the maritime/littoral environment, and will be integrated with other assets to communications relay and ISR missions. The BAMS UAV program is structured to meet the need for persistent ISR as other ISR platforms, specifically as the P-3 and EP-3, begin to reach life expectancy. Although BAMS UAV will not be a one-for-one replacement for any manned platforms, BAMS UAV provides a transformational capability for the Navy.								
As of December 2003, the BAMS UAV ORD is with the JROC.								
*In FY03, Global Hawk Maritime Demonstration System is funded in PE 0305204N, Tactical Unmanned Aerial Vehicles.								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT NUMBER AND NAME 0305205N Endurance Unmanned Aerial Vehicles				PROJECT NUMBER AND NAME A3061 Global Hawk Maritime Demonstration System			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
A3061 Global Hawk Maritime Demo System		*188.351	75.445	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty		2						
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>*In FY03, these efforts were executed under PE 0305204N Tactical Unmanned Aerial Vehicles.</p> <p>The Navy has identified the need for a long-range and long-dwell UAV capable of providing maritime/land ISR, standoff strike support, and SIGINT collection. The Global Hawk (GH) Maritime Demonstration (GHMD) system began in FY03. The purpose of the GHMD system is to provide a High Attitude Endurance UAV system for CONOPs, tactics, techniques, and procedures (TTP) in support of maritime ISR mission areas.</p> <p>The GH High Altitude Endurance (HAE) UAV consists of the GH Aircraft and its Common Ground Segment (CGS). The GH CGS is composed of a Launch and Recovery Element (LRE), a Mission Control Element (MCE) and associated logistics support. The LRE prepares, launches, and recovers the aircraft, while the MCE plans and executes the mission. The MCE dynamically retasks the aircraft including sensors and processes, stores and/or disseminates the data as required. The GH system provides persistent, all-weather, and wide-area coverage in support of military operations.</p> <p>The Navy's GHMD system is based around the GH aircraft and support equipment procured using the USAF Lot-2 LRIP contract. Modifications for maritime mission sensors will be accomplished under the USAF GHMD EMD contract. The first of the GHMD air vehicles will deliver in 2QFY05 and is scheduled to be used in Fleet Battle Experiments. The second GHMD air vehicle will deliver to the Navy in 3QFY05.</p> <p>This program was initiated in FY 2003 in Program Element 0305204N, Tactical Unmanned Aerial Vehicle. GHMD capabilities will provide improved "Tandem Thrust" configuration, a modified USAF version flown by the Australians in FY01. FY04 will complete the development tasks.</p>								

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(U) B. Accomplishments/Planned Program																
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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost	* 140.035	60.000	0.000													
RDT&E Articles Quantity	2															
<p>FY 2004: Continue acquisition of air vehicle, LRE, MCE, payload test assets and associated support equipment (fully funded in FY 2003 in PE 0305204N); complete integration of maritime modes in ISS payloads, and communication capabilities; initiate and complete TCS/ MCE platform integration. Conduct integration and testing of payloads, and communication systems. FY04 activities reduces the scope of the GHMD to integrated sensor suite payload modification, LR100 integration, and communications modes.</p> <p>* FY 03, Global Hawk Maritime Demonstration System funded in PE 0305204N, Tactical Unmanned Aerial Vehicles.</p>																
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RDT&E Articles Quantity																
<p>Continued government and contractor engineering including, systems engineering, system certification, logistics analysis, planning for test & evaluation of maritime payloads, test facility infrastructure preparation, assessment of the contractor's compliance with security requirements. The FY 2004 program also supports test agency planning for the demonstration efforts, satellite coordination efforts and the shipboard integration efforts.</p> <p>* FY 03, Global Hawk Maritime Demonstration System funded in PE 0305204N, Tactical Unmanned Aerial Vehicles.</p>																
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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost	* 4.941	3.893	0.000													
RDT&E Articles Quantity																
<p>Contractor Support Services, Program Management Support and Travel.</p> <p>* FY 03, Global Hawk Maritime Demonstration System funded in PE 0305204N, Tactical Unmanned Aerial Vehicles.</p>																

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / B.A. 7	PROGRAM ELEMENT NUMBER AND NAME 0305204N Tactical Unmanned Aerial Vehicles	PROJECT NUMBER AND NAME A3061 Global Hawk Maritime Demonstration System																	
B. Accomplishments/Planned Program																			
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		FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost		* 20.000																	
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;"><p>Initiated platform integration of the Tactical Control System (TCS) and the GHMD System, including air vehicle/system integration and validation efforts, government and contractor support.</p><p>* FY 03, Global Hawk Maritime Demonstration System funded in PE 0305204N, Tactical Unmanned Aerial Vehicles.</p></div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 10%;"></th><th style="width: 20%;">FY 03</th><th style="width: 20%;">FY 04</th><th style="width: 20%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td>* 7.000</td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>							FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost		* 7.000			RDT&E Articles Quantity				
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Accomplishments/Effort/Subtotal Cost		* 7.000																	
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;"><p>Developed manufacturing and producibility enhancements for the Global Hawk program. Efforts include procurement of tooling and special test equipment, development and integration of an open system architecture, and manufacturing process improvements.</p><p>* FY 03, Global Hawk Maritime Demonstration System funded in PE 0305204N, Tactical Unmanned Aerial Vehicles.</p></div>																			
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Accomplishments/Effort/Subtotal Cost		* 7.000																	
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;"><p>Established requirements for utilizing existing infrastructure at the Tactical Support Centers (TSC) to support BAMS UAV. Efforts included, manpower task loading analysis, evaluation of current network infrastructure and identification of upgrades required to support BAMS UAV, and identification of any network connectivity enhancements required to move UAV data from the TSCs to other exploitation facilities.</p><p>* FY 03, Global Hawk Maritime Demonstration System funded in PE 0305204N, Tactical Unmanned Aerial Vehicles.</p></div>																			

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT NUMBER AND NAME 0305205N Endurance Unmanned Aerial Vehicles	PROJECT NUMBER AND NAME A3061 Global Hawk Maritime Demonstration System

(U) C. PROGRAM CHANGE SUMMARY:

	*FY 2003	FY 2004	FY 2005
(U) Funding:			
Previous President's Budget:	0.000	76.358	57.316
Current BES/President's Budget:	0.000	75.445	0.000
Total Adjustments	0.000	-0.913	-57.316
Summary of Adjustments			
Congressional Undistributed Reductions		-0.913	
Reprioritization			-57.316
Subtotal	0.000	-0.913	-57.316

(U) Schedule:

(U) Technical: Stops integration, testing, and experimentation with new maritime payloads.

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D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
PE 0305204N	188.351								

E. ACQUISITION STRATEGY:

The USN GHMD program is an experimentation and demonstration effort. Development of the GHMD assets will leverage the USAF LRIP Fixed-Price Incentive (FPI) contract for purchase of the baseline GHMD System and EMD Cost-Plus Award Fee (CPAF) contract for the development of the maritime Integrated Sensor Suite and payloads.

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-7			0305205N Endurance Unmanned Aerial Vehicles			A3061 Global Hawk Maritime Demonstration System						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	MIPR	WPAFB/NGIS				60.000	12/03				60.000	60.000
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		60.000		0.000		0.000	60.000	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support	WX	Various				2.500	12/03				2.500	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses	MIPR	MITRE				0.505	11/03				0.505	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		3.005		0.000		0.000	3.005	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 7 of 18)

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-7			PROGRAM ELEMENT 0305205N Endurance Unmanned Aerial Vehicles				PROJECT NUMBER AND NAME A3061 Global Hawk Maritime Demonstration System					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	Various				0.950	11/03				0.950	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.950		0.000		0.000	0.950	
Remarks:												
Contractor Engineering Support	RX	Various				0.535	12/03				0.535	
Government Engineering Support	WX	Various				7.062	11/03				7.062	
Program Management Support	WX	NAWC-AD, Pax River, MD				3.818	11/03				3.818	
Travel						0.075	11/03				0.075	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		11.490		0.000		0.000	11.490	
Remarks:												
Total Cost			0.000	0.000		75.445		0.000		0.000	75.445	
Remarks:												

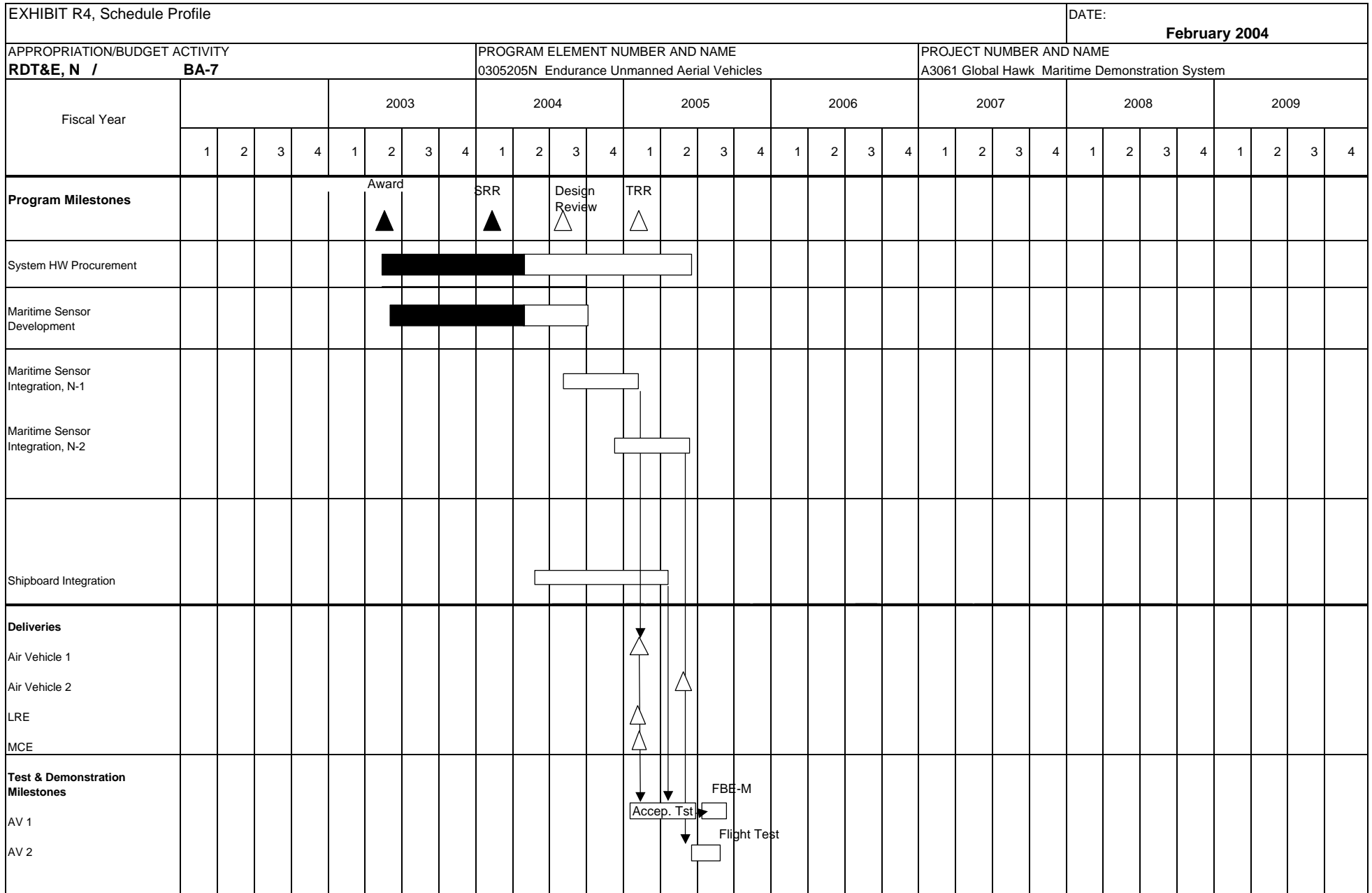
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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 8 of 18)

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Exhibit R-4a, Schedule Detail

(Exhibit R-4a, page 10 of 18)

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COST (\$ in Millions)			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
A4020 BAMS UAV				24.767	113.438	141.796	146.127	81.324	77.507
RDT&E Articles Qty					1				
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Broad Area Maritime Surveillance (BAMS) UAV has been designated a pre-Major Defense Acquisition Program (MDAP) for the development and fielding of an HAE UAV for the maritime/littoral environment, with an FY2010 IOC. The BAMS UAV will provide Carrier Strike Group (CSG), Expeditionary Strike Group (ESG) and Joint Forces Maritime Component Commanders (JFMCC) with a persistent Intelligence, Surveillance and Reconnaissance (ISR) capability. BAMS UAV will consist of air vehicles, payloads and ground/surface systems. The BAMS UAV program is structured to meet the need for persistent ISR and to complement other ISR platforms. BAMS UAV leverages two mission needs statement (MNS); 1) BAMS and Littoral Armed ISR MNS, and 2) Long Endurance, Reconnaissance, Surveillance and Target Acquisition (RSTA) Capability MNS. The BAMS UAV ORD is scheduled for JROC approval in January 2004. The BAMS UAV AoA investigated air vehicle and payload options in terms of cost, performance and risk. The BAMS UAV AoA was completed June 2003 and concluded, from the three main alternatives, that no one single platform and payload dominated in every category. An acquisition plan is in the final stages of review with ASN (RDA) for development of the BAMS UAV system. The BAMS UAV will be a spiral based acquisition, entering the System Development and Demonstration (SDD) phase with Milestone B decision at the end of 1QFY05.									

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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost		3.000	90.000													
RDT&E Articles Quantity																
<div style="border: 1px solid black; padding: 5px;"><p>Initiate System Demonstration and Development, to include:</p><p>FY 2004: Requirements flow-down and initiation of functional and detailed system specifications. Develop modeling and simulation tools for proposal evaluation. Release of Request for Proposal (RFP) and Source Selection activities. Develop Milestone B documentation.</p><p>FY 2005: -Enter Systems Demonstration & Development (SD&D) phase of the BAMS UAV program. Award BAMS UAV contract. Initiate development test of articles to include airframes, sensors, payloads, ground elements and communications (Maritime Synthetic Aperature Radar, turreted EO/IR Sensor, Communications Suite) and UAV control stations.</p><ul style="list-style-type: none">-BAMS system software development.-Development and acquisition of a systems integration capability, including modeling and simulation, test equipment and software development tools.</div>																
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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost		17.192	18.863													
RDT&E Articles Quantity																
<p>FY 2004: Complete Government efforts on pre-Milestone B and Request for Proposal activities.</p> <p>FY 2005: Initiates government activities including System Engineering, logistics support, contractor engineering support, and flight clearances. Conduct system functional and System Requirements and Analysis Reviews. Begin JITC, JTA and security certification activities as well as begin satellite coordination. Establish test plan working groups for developmental and operational testing.</p>																
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	FY 03	FY 04	FY 05													
Accomplishments/Effort/Subtotal Cost		4.575	4.575													
RDT&E Articles Quantity																
<div style="border: 1px solid black; padding: 5px;"><p>Contractor Support Services, Program Management Support, and Travel.</p></div>																

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(U) C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
(U) Funding:			
Previous President's Budget	0.000	25.090	224.427
Current BES/President's Budget	0.000	24.767	113.438
Total Adjustments	0.000	-0.323	-110.989
Summary of Adjustments			
Congressional Undistributed Reductions		-0.323	
Economic Assumptions			-0.315
Reprioritization			-110.674
Subtotal	0.000	-0.323	-110.989

(U) Schedule:

(U) Technical: Not applicable

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UNCLASSIFIED

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT NUMBER AND NAME 0305205N Endurance Unmanned Aerial Vehicles	PROJECT NUMBER AND NAME A4020 BAMS UAV					
(U) D. OTHER PROGRAM FUNDING SUMMARY:							
Line Item No. & Name APN 044200 BAMS UAV	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> 161.823	<u>FY 2008</u> 272.278	<u>FY 2009</u> 269.901
(U) E. ACQUISITION STRATEGY:							
<p>The BAMS UAV program will develop and rapidly field an ISR capability with a FY10 Initial Operational Capability (IOC). Commercial off-the-shelf (COTS) technology will be utilized to the greatest extent possible for all segments of the BAMS UAV system (i.e., air vehicle, ground segment and payloads).</p> <p>The BAMS UAV will be milestone based acquisition, entering the System Development and Demonstration (SDD) phase with a Milestone B decision in 1QFY05. The BAMS UAV AoA was completed in June 2003. The BAMS UAV AoA examined air vehicle and payload options. Acquisition strategy decision is pending.</p>							

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-7			0305205N Endurance Unmanned Aerial Vehicles			A4020 BAMS UAV						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	C/CP	TBD				3.000	05/04	90.000	11/04		93.000	93.000
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		3.000		90.000		0.000	93.000	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support	WX	Various				4.700	11/03	4.700	11/04	Continuing	Continuing	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		4.700		4.700			9.400	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 15 of 18)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-7			PROGRAM ELEMENT 0305205N Endurance Unmanned Aerial Vehicles			PROJECT NUMBER AND NAME A4020 BAMS UAV						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	TBD						1.900	11/04	Continuing	Continuing	
Operational Test & Evaluation	WX	TBD						0.300	11/04	Continuing	Continuing	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		2.200		0.000	2.200	
Remarks:												
Contractor Engineering Support	RX	Various				0.535	11/03	0.535	11/04	Continuing	Continuing	
Government Engineering Support	WX	NAWC-AD, Pax River, MD				11.957	11/03	11.428	11/04	Continuing	Continuing	
Program Management Support	WR/RX	NAWC-AD, Pax River, MD				4.500	11/03	4.500	11/04	Continuing	Continuing	
Travel	WX	NAWC-AD, Pax River, MD				0.075	11/03	0.075	11/04	Continuing	Continuing	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		17.067		16.538			33.605	
Remarks:												
Total Cost			0.000	0.000		24.767		113.438		0.000	138.205	
Remarks:												

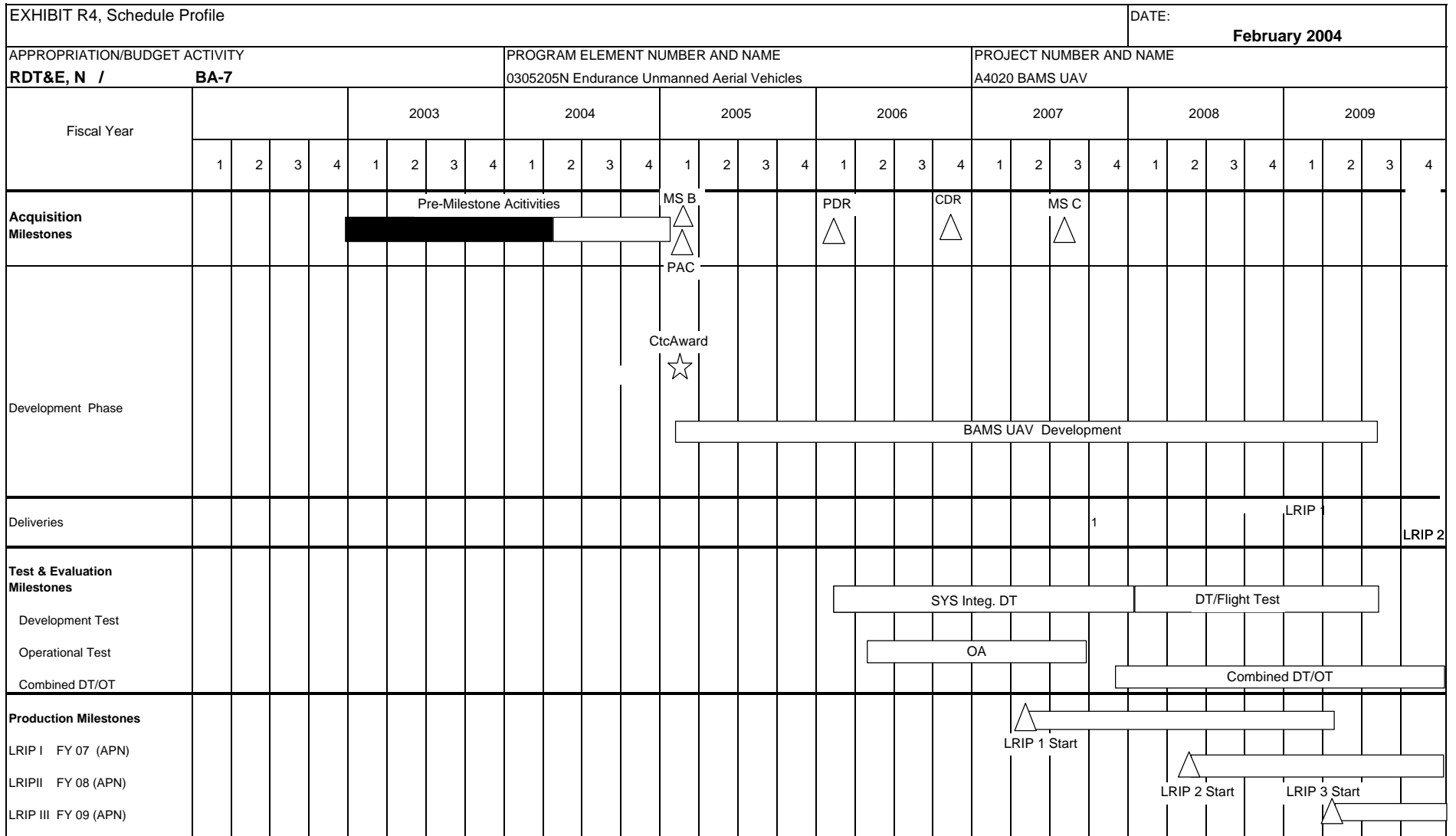
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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 16 of 18)

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* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4a, Schedule Detail

(Exhibit R-4a, page 18 of 18)