

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-7				R-1 ITEM NOMENCLATURE NAT'L SHIPBLDG RES PROG ADV SHIPBLDG ENTERPRISE/0708730N			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	
							FY 2009
Total PE Cost	11.673	12.724	10.265	0.000	0.000	0.000	0.000
Automatic Identification Technology/T9441	0.000	2.769	0.000	0.000	0.000	0.000	0.000
NSRP/ASE/S2466/S2811	9.330	9.955	10.265	0.000	0.000	0.000	0.000
Maritime Tech, Ship Design & Sys Develop Init/R9121	2.343	0.000	0.000	0.000	0.000	0.000	0.000

Defense Emergency Response Funds (DERF) Funds: N/A

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project 2466/2811 (NSRP ASE):

The mission of the National Shipbuilding Research Program Advanced Shipbuilding Enterprise (NSRP ASE) is to manage and focus national research funding on technologies that will enhance U.S. commercial shipbuilding and ship repair competitiveness and reduce the cost of naval ships, construction, modification and repair.

Industry has developed a landmark long range Strategic Investment Plan which will guide NSRP ASE investments. This Strategic Investment Plan provides a framework to guide collaborative research and development among all segments of the U.S. ship construction and repair industry, educational and research institutions, and Government. The objective is to assist the industry in achieving significant reduction in the cost and time required for both commercial and Navy ship construction, conversion, and repair. The recommended investment portfolio includes major initiatives that tie the strategic vision to proposed industry research through collaborative R&D. The major initiatives include: Shipyard Production Process Technologies, Business Process Technologies, Product Design and Material Technologies, Systems Technologies, Facilities and Tooling. Additionally, several critical success factors were found to cut across all of the major initiatives. These "Crosscut Initiatives" include Education and Training, Technology Transfer, Organizational Change, Environmental Protection and Human Resources.

The collaboration of major shipyards that lead the program are: General Dynamics Electric Boat Corporation, General Dynamics Bath Iron Works, Northrop Grumman Newport News, Atlantic Marine, Northrop Grumman Ship Systems Ingalls, Halter Marine, Northrop Grumman Ship Systems Avondale, General Dynamics NASSCO, Todd Pacific, Cascade General and Bender Shipbuilding.

Project 9121 (Maritime Technology, Ship Design and Systems Development Initiative):

Develop a cooperative research effort to improve the quality of shipyard products, efficiency of shipyard production and introduce advanced ship system designs. Thrust areas for this effort include: 1) Lean/agile manufacturing; 2) Shipyard Production Process Automation; 3) Shipyard Production Process Improvement; 4) Ship Design and Production Simulation and Visualization; 5) Education and Training; 6) Application of Advanced Materials to Ship Design and Manufacturing; 7) Design and Application of Advanced Ship Systems. A team of Navy, University of New Orleans, and Northrop Grumman Ship Systems (Avondale) personnel will prioritize potential research projects supporting these thrust areas and oversee project execution to ensure program goals are being met.

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, Page 1 of 15)

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EXHIBIT R-2, RDT&E Budget Item Justification						DATE:	
APPROPRIATION/BUDGET ACTIVITY						February 2004	
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVEngineering & Manufacturing						R-1 ITEM NOMENCLATURE	
						0708730N Maritime Technology/T9441	
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE0708730N Cost	0.000	2.769	0.000	0.000	0.000	0.000	0.000
Automatic Identification Technology	0.000	2.769	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	Not Applicable						
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Navy Automatic Identification Technology (AIT) Engineering Support Center (ESC) will support the Navy AIT Project Office (NAVSUP) customers comprised of 35 Navy-wide Echelon II and subordinate commands with AIT integration into supply chain business processes and automated information systems to enhance Fleet readiness and improve logistics</p> <p>(U)B. JUSTIFICATION OF BUDGET ACTIVITY: This is a new Congressional Add.</p> <p>R-1 SHOPPING LIST - Item No. 207</p>							

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7				PROJECT NUMBER AND NAME 2466/2811/NSRP ASE			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	9.330	9.955	10.265	0.000	0.000	0.000	0.000
RDT&E Articles Qty	N/A	N/A	N/A	N/A	N/A	N/A	N/A

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project 2466/2811 (NSRP ASE):

The mission of the National Shipbuilding Research Program Advanced Shipbuilding Enterprise (NSRP ASE) is to manage and focus national research funding on technologies that will enhance U.S. commercial shipbuilding and ship repair competitiveness and reduce the cost of naval ships, construction, modification and repair.

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The collaboration of major shipyards that lead the program are: General Dynamics Electric Boat Corporation, General Dynamics Bath Iron Works, Northrop Grumman Newport News, Atlantic Marine, Northrop Grumman Ship Systems Ingalls, Halter Marine, Northrop Grumman Ship Systems Avondale, General Dynamics NASSCO, Todd Pacific, Cascade General and Bender Shipbuilding.

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Exhibit R-2a, RDTEN Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7	PROGRAM ELEMENT NUMBER AND NAME 0708730N/NSRP ASE	PROJECT NUMBER AND NAME 2466/2811/NSRP ASE																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY04</th><th style="width: 15%;">FY05</th><th style="width: 15%;">FY06</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td></td><td>9.055</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY04	FY05	FY06	Accomplishments/Effort/Subtotal Cost			9.055		RDT&E Articles Quantity				
	FY 03	FY04	FY05	FY06															
Accomplishments/Effort/Subtotal Cost			9.055																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Initiate technology development projects in the six major initiate areas selected from Research Announcement 4. All projects will be performed jointly by the Executive Control Board (ECB) of the National shipbuilding Research Program (NSRP) to support current and future Navy Shipbuilding programs.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY03</th><th style="width: 15%;">FY04</th><th style="width: 15%;">FY05</th><th style="width: 15%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>8.385</td><td></td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td>N/A</td><td>N/A</td><td></td><td></td></tr></tbody></table>						FY03	FY04	FY05		Accomplishments/Effort/Subtotal Cost	8.385				RDT&E Articles Quantity	N/A	N/A		
	FY03	FY04	FY05																
Accomplishments/Effort/Subtotal Cost	8.385																		
RDT&E Articles Quantity	N/A	N/A																	
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Complete remaining technology development projects in the six major initiative areas selection from Research Announcement Two and Two Prime: Projects to be completed include SPARS, Lean Manufacturing LASOX. All projects are being performed jointly by the Executive control board of the National Shipbuilding Research Program to support current and future Navy shipbuilding programs.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY03</th><th style="width: 15%;">FY04</th><th style="width: 15%;">FY05</th><th style="width: 15%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>0.400</td><td>0.400</td><td>0.500</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr></tbody></table>						FY03	FY04	FY05		Accomplishments/Effort/Subtotal Cost	0.400	0.400	0.500		RDT&E Articles Quantity	N/A	N/A	N/A	
	FY03	FY04	FY05																
Accomplishments/Effort/Subtotal Cost	0.400	0.400	0.500																
RDT&E Articles Quantity	N/A	N/A	N/A																
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Continue utilization of industry-led major initiative teams and NSRP panels to perform the execution and annual review of the Strategic Investment Plan, including technology projects, technology transfer among the Navy, shipbuilding industry, academia, equipment and material suppliers and the R&D community.</div>																			

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	FY03	FY04	FY05																
Accomplishments/Effort/Subtotal Cost		9.015																	
RDT&E Articles Quantity		N/A																	
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	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.250	0.250	0.250																
RDT&E Articles Quantity	N/A	N/A																	
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	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.295	0.290	0.460																
RDT&E Articles Quantity	N/A																		

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7	PROGRAM ELEMENT NUMBER AND NAME 0708730N/NSRP ASE	PROJECT NUMBER AND NAME 2466/2811/NSRP ASE	
C. PROGRAM CHANGE SUMMARY:			
Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	9.703	10.068	0.000
Current BES/President's Budget (FY 05 President's Controls)	9.330	9.955	10.265
Total Adjustments	-0.373	-0.113	10.265
Summary of Adjustments			
Reprogrammings	-0.373		
Programmatic Adjustments			10.265
Economic Adjustments		-0.113	
Subtotal	-0.373	-0.113	10.265
Schedule:			
Not Applicable.			
Technical:			
Not Applicable.			

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Exhibit R-2a, RDTEN Project Justification
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7		PROGRAM ELEMENT NUMBER AND NAME 0708730N/NSRP ASE			PROJECT NUMBER AND NAME 2466/2811/NSRP ASE					
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</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>
None.										
E. ACQUISITION STRATEGY:										
R&D projects have been solicited and awarded by an industry collaboration represented by the Executive Control Board (ECB) of the National Shipbuilding Research Program (NSRP). The Navy has entered into an agreement with the industry collaboration using "other transaction" authority pursuant to 10 U.S.C. 2371.										
NOTE: No funding has been received through the Emergency Response Fund, Defense (ERF,D)										

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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			0708730N/NSRP ASE			2466/NSRP ASE						
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
											0.000	
Technology Development	SS OT*	ECB NSRP**	63.813	8.996	VARIOUS	9.665	VARIOUS	9.805			92.279	
	RX	ONR		0.110							0.110	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Technology Development			63.813	9.106		9.665		9.805		0.000	92.389	
Remarks: * Other Transactions IAW 10 USC 2371 ** Executive Control Board of the National Shipbuilding Research Program												
Gov't Support Serv/Other Agencies	IPR/WR	MARAD	2.533	0.030		0.030		0.030			2.623	
Support Services Revolving Accts	MIPR/WR	VARIOUS	0.846	0.169		0.230		0.400			1.645	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			3.379	0.199		0.260		0.430		0.000	4.268	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY RDTE, N/BA-7			PROGRAM ELEMENT 0708730N/NSRP ASE			PROJECT NUMBER AND NAME 2466/NSRP ASE						
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											0.000	
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		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Technology Development	Reqn*	TRW/Schafer Corp.	0.810	0.000		0.000					0.810	
Technology Development	SS	PSU/APL	0.385	0.000		0.000					0.385	
PM Support	RC	NASSCO	0.070	0.000		0.000					0.070	
NSNET	RC	University of Michigan	0.400	0.000		0.000					0.400	
Travel			0.099	0.025		0.030		0.030			0.184	
SBIR Assessment			0.593	0.000		0.000					0.593	
Subtotal Management			2.357	0.025		0.030		0.030		0.000	2.442	
Remarks: * Procure under GSA Schedule												
Total Cost			69.549	9.330		9.955		10.265		0.000	99.099	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, Page 9 of 15)

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7				PROJECT NUMBER AND NAME 9121/Maritime Tech, Ship Design & Systems Development Initiative			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	2.283	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Develop a cooperative research effort to improve the quality of shipyard products, efficiency of shipyard production and introduce advanced ship system designs. Thrust areas for this effort include: 1) Lean/agile manufacturing; 2) Shipyard Production Process Automation; 3) Shipyard Production Process Improvement; 4) Ship Design and Production Simulation and Visualization; 5) Education and Training; 6) Application of Advanced Materials to Ship Design and Manufacturing; 7) Design and Application of Advanced Ship Systems. A team of Navy, University of New Orleans, and Northrop Grumman Ship Systems (Avondale) personnel will prioritize potential research projects supporting these thrust areas and oversee project execution to ensure program goals are being met.</p>							

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004																																				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7	PROGRAM ELEMENT NUMBER AND NAME 0708730N/NSRP ASE	PROJECT NUMBER AND NAME 9121/Maritime Tech, Ship Design & Systems Development Initiative																																				
C. PROGRAM CHANGE SUMMARY: <table style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 40%;"></th><th style="width: 15%; text-align: right;">FY 2003</th><th style="width: 15%; text-align: right;">FY 2004</th><th style="width: 30%; text-align: right;">FY 2005</th></tr></thead><tbody><tr><td>Funding:</td><td></td><td></td><td></td></tr><tr><td>Previous President's Budget: (FY 04 Pres Controls)</td><td style="text-align: right;">2.343</td><td style="text-align: right;">0.000</td><td></td></tr><tr><td>Current BES/President's Budget (FY 05 President's Controls)</td><td style="text-align: right;">2.283</td><td style="text-align: right;">1.780</td><td></td></tr><tr><td>Total Adjustments</td><td style="text-align: right; border-top: 1px solid black;">-0.060</td><td style="text-align: right; border-top: 1px solid black;">1.780</td><td></td></tr><tr><td colspan="4" style="padding-top: 10px;">Summary of Adjustments</td></tr><tr><td>SBIR/STTR Transfer</td><td style="text-align: right;">-0.060</td><td></td><td></td></tr><tr><td>Congressional Action</td><td></td><td style="text-align: right;">1.780</td><td></td></tr><tr><td>Subtotal</td><td style="text-align: right; border-top: 1px solid black;">-0.060</td><td style="text-align: right; border-top: 1px solid black;">1.780</td><td></td></tr></tbody></table> <div style="margin-top: 20px;">Schedule: Not Applicable.</div> <div style="margin-top: 20px;">Technical: Not Applicable.</div>				FY 2003	FY 2004	FY 2005	Funding:				Previous President's Budget: (FY 04 Pres Controls)	2.343	0.000		Current BES/President's Budget (FY 05 President's Controls)	2.283	1.780		Total Adjustments	-0.060	1.780		Summary of Adjustments				SBIR/STTR Transfer	-0.060			Congressional Action		1.780		Subtotal	-0.060	1.780	
	FY 2003	FY 2004	FY 2005																																			
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R-1 SHOPPING LIST - Item No. 207

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDTE, N/BA-7		PROGRAM ELEMENT NUMBER AND NAME 0708730N/NSRP ASE			PROJECT NUMBER AND NAME 9121/Maritime Tech, Ship Design & Systems Development Initiative					
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</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>
None.										
E. ACQUISITION STRATEGY:										
R&D will be executed through the Gulf Coast Region Maritime Technology Center Cooperative Agreement with the University of New Orleans.										
NOTE: No funding has been received through the Emergency Response Fund, Defense (ERF,D)										

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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			0708730N/NSRP ASE			9121/Maritime Tech, Ship Design & Systems Development Initiative						
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
											0.000	
Technology Development	CA	University of New Orleans	6.344	2.313							8.657	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Technology Development			6.344	2.313		0.000		0.000		0.000	8.657	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDTE, N/BA-7			PROGRAM ELEMENT 0708730N/NSRP ASE			PROJECT NUMBER AND NAME 9121/Maritime Tech, Ship Design & Systems Development Initiative						
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											0.000	
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		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support			0.170	0.025							0.195	
Travel			0.030	0.005							0.035	
Labor (Research Personnel)											0.000	
SBIR Assessment			0.180								0.180	
Subtotal Management			0.380	0.030		0.000		0.000		0.000	0.410	
Remarks:												
Total Cost			6.724	2.343		0.000		0.000		0.000	9.067	
Remarks:												

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