

UNCLASSIFIED
FISCAL YEAR (FY) 2006/FY 2007 BUDGET ESTIMATES

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2005	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7					R-1 Item Nomenclature: Logistics Support Activities 0708012S				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Total PE Cost	35.401	11.128	2.900	2.871	2.871	2.874	2.888	2.906	
Project # 1: Logistics Support Activities	35.401	11.128	2.900	2.871	2.871	2.874	2.888	2.906	
A. Mission Description and Budget Item Justification: This is a classified program.									
B. Program Change Summary									
		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>				
Previous PB 05		35.401	11.389	6.901	6.900				
Current PB 06			11.128	2.900	2.871				
Total Adjustments			-0.261	-4.001	-4.029				
Program Adjustments				-0.040	-0.069				
Program Transfer to Air Force				-3.961	-3.960				
Change Summary Explanation:									
FY 2005: Reductions include: Management Improvement of \$0.034 Million, Set Aside of \$0.069 Million and CAAS/FFRDC of \$0.158 Million									
FY 2006: Reduction is a result of the transfer of the Defense Policy and Analysis Office funding of \$3.961 Million to the Air Force and a contract support reduction of \$0.040 Million									
FY 2007: Reduction is a result of the transfer of the Defense Policy and Analysis Office funding of \$3.960 Million to the Air Force and a contract support reduction of \$0.069 Million									
C. Other Program Funding Summary: N/A									
D. Acquisition Strategy: N/A									

UNCLASSIFIED
FISCAL YEAR (FY) 2006/FY 2007 BUDGET ESTIMATES

Exhibit R-3, RDT&E Program Element/Project Cost Breakdown								Date: February 2005		
Appropriation/Budget Activity RDT&E, Defense-wide BA 7					Project Name and Number Logistics Support Activities, Project 1					
A. Project Cost Breakdown										
Logistics Support Activities										
Project Cost Categories					FY 2004	FY 2005	FY 2006	FY 2007		
a. Manufacturing Process Support Costs					35.401	11.128	2.900	2.871		
B. Budget Acquisition History and Planning Information										
Performing Organizations										
Contractor or Government	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 2004	FY 2005	FY 2006	FY 2007	Budget to Complete	Total Program	
<u>Activity</u>	<u>Vehicle</u>	<u> </u>	<u>BAC</u>	<u>35.401</u>	<u>11.128</u>	<u>2.900</u>	<u>2.871</u>	<u>Cont</u>	<u>Cont</u>	
Government Furnished Property: N/A.										