

# UNCLASSIFIED

|  |  |   |               |               |               |  |               |               |               |
|--|--|---|---------------|---------------|---------------|--|---------------|---------------|---------------|
| <b>EXHIBIT R-2a, RDT&amp;E Project Justification</b>   |  |   |               |               |               | DATE: <b>February 2005</b>   |               |               |               |
| APPROPRIATION/BUDGET ACTIVITY<br><b>RDT&amp;E, N /BA-4 Adv Comp Dev &amp; Prototypes</b>   |  | PROGRAM ELEMENT NUMBER AND NAME<br><b>0603851M Non-Lethal Warfare DEM/VAL</b> |               |               |               | PROJECT NUMBER AND NAME<br><b>C2319 Non-Lethal Weapons Program</b> |               |               |               |
| COST (\$ in Millions)  |  | FY 2004   | FY 2005       | FY 2006       | FY 2007       | FY 2008  | FY 2009       | FY 2010       | FY 2011       |
| Project Cost   |  | <b>40.895</b>   | <b>45.414</b> | <b>43.981</b> | <b>44.613</b> | <b>45.362</b>  | <b>46.007</b> | <b>47.013</b> | <b>48.001</b> |
| RDT&E Articles Qty   |  |   |               |               |               |  |               |               |               |
| <p><b>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b></p> <p>This project covers non-lethal weapon (NLW) systems which are those systems that by their design, provide a new non-lethal capability that minimizes fatal or permanent injuries and undesired damage to property and the environment. Instead, these systems are designed to stun, incapacitate, or hinder movement of individuals, crowds, or equipment. The availability of NLWs allows commanders less than lethal options, particularly in urban warfare and military operations other than war, i.e., peacekeeping, humanitarian assistance and disaster relief, as well as special operations.</p> |  |   |               |               |               |  |               |               |               |
| <p><b>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</b></p>  |  |   |               |               |               |  |               |               |               |
| COST (\$ in Millions)  |  | FY 2004   | FY 2005       | FY 2006       | FY 2007       |  |               |               |               |
| Accomplishment/Effort Subtotal Cost  |  | <b>1.430</b>  | <b>1.550</b>  | <b>2.000</b>  | <b>2.100</b>  |  |               |               |               |
| RDT&E Articles Qty   |  |   |               |               |               |  |               |               |               |
| Execution oversight, administration and support of the Joint NLW Program and technologies database.  |  |   |               |               |               |  |               |               |               |
| COST (\$ in Millions)  |  | FY 2004   | FY 2005       | FY 2006       | FY 2007       |  |               |               |               |
| Accomplishment/Effort Subtotal Cost  |  | <b>0.645</b>  | <b>0.645</b>  | <b>0.645</b>  | <b>0.695</b>  |  |               |               |               |
| RDT&E Articles Qty   |  |   |               |               |               |  |               |               |               |
| Evaluation of NLWs by Service warfighting laboratories and Joint Forces Command (JFCOM) for direct user feedback of various NL technologies and munitions.   |  |   |               |               |               |  |               |               |               |
| COST (\$ in Millions)  |  | FY 2004   | FY 2005       | FY 2006       | FY 2007       |  |               |               |               |
| Accomplishment/Effort Subtotal Cost  |  | <b>1.612</b>  | <b>1.180</b>  | <b>1.388</b>  | <b>1.438</b>  |  |               |               |               |
| RDT&E Articles Qty   |  |   |               |               |               |  |               |               |               |
| Modeling and simulation (M&S) of NLWs in warfighter training/wargaming models and performance effects data collection/population to demonstrate/analyze NL effects and optimize training.  |  |   |               |               |               |  |               |               |               |
| COST (\$ in Millions)  |  | FY 2004   | FY 2005       | FY 2006       | FY 2007       |  |               |               |               |
| Accomplishment/Effort Subtotal Cost  |  | <b>1.040</b>  | <b>1.840</b>  | <b>2.100</b>  | <b>2.268</b>  |  |               |               |               |
| RDT&E Articles Qty   |  |   |               |               |               |  |               |               |               |
| Pursuit of new technology through open competition of industry, academia and government laboratory sources for NL capabilities.  |  |   |               |               |               |  |               |               |               |
| COST (\$ in Millions)  |  | FY 2004   | FY 2005       | FY 2006       | FY 2007       |  |               |               |               |
| Accomplishment/Effort Subtotal Cost  |  | <b>1.075</b>  | <b>1.505</b>  | <b>1.080</b>  | <b>1.080</b>  |  |               |               |               |
| RDT&E Articles Qty   |  |   |               |               |               |  |               |               |               |
| Airburst Non-Lethal Munition (formerly known as Objective Individual Combat Weapons (OICW)) – Continue development of NL munitions for the “next generation” 25mm combat weapon that will exploit the ability to air burst munitions with NL payloads at longer ranges with existing systems.  |  |   |               |               |               |  |               |               |               |

# UNCLASSIFIED

| EXHIBIT R-2a, RDT&E Project Justification   |  |         | DATE:                            |         |         |
|---|--|---------|----------------------------------|---------|---------|
| APPROPRIATION/BUDGET ACTIVITY   |  |         | February 2005                    |         |         |
| RDT&E, N /BA-4 Adv Comp Dev & Prototypes  |  |         | PROJECT NUMBER AND NAME          |         |         |
|   |  |         | C2319 Non-Lethal Weapons Program |         |         |
| COST (\$ in Millions)   |  | FY 2004 | FY 2005                          | FY 2006 | FY 2007 |
| Accomplishment/Effort Subtotal Cost   |  | 1.129   | 1.149                            | 1.680   | 1.717   |
| RDT&E Articles Qty  |  |         |                                  |         |         |
| Program support for each service's coordination and participation in the Joint NLW Program.   |  |         |                                  |         |         |
| COST (\$ in Millions)   |  | FY 2004 | FY 2005                          | FY 2006 | FY 2007 |
| Accomplishment/Effort Subtotal Cost   |  | 1.075   | 1.075                            | 0.000   | 0.000   |
| RDT&E Articles Qty  |  |         |                                  |         |         |
| NL Mortar – Continue development and demonstration of NL mortar casing devises for delivery of NL payloads at extended ranges.  |  |         |                                  |         |         |
| COST (\$ in Millions)   |  | FY 2004 | FY 2005                          | FY 2006 | FY 2007 |
| Accomplishment/Effort Subtotal Cost   |  | 2.100   | 2.300                            | 0.702   | 0.000   |
| RDT&E Articles Qty  |  |         |                                  |         |         |
| Mk19 NL Munition - Development of a NL munition for the 40mm Mk19 Grenade Machine Gun.  |  |         |                                  |         |         |
| COST (\$ in Millions)   |  | FY 2004 | FY 2005                          | FY 2006 | FY 2007 |
| Accomplishment/Effort Subtotal Cost   |  | 0.400   | 0.000                            | 0.000   | 0.000   |
| RDT&E Articles Qty  |  |         |                                  |         |         |
| Non-lethal technology innovation initiative to allow pursuit of new NL materials and technologies through a network of academic institutions.   |  |         |                                  |         |         |
| COST (\$ in Millions)   |  | FY 2004 | FY 2005                          | FY 2006 | FY 2007 |
| Accomplishment/Effort Subtotal Cost   |  | 4.518   | 4.857                            | 4.945   | 4.860   |
| RDT&E Articles Qty  |  |         |                                  |         |         |
| Active Denial System (ADS) Advanced Concept Technology Demonstration (ACTD) - Jointly sponsored effort that continues the development of a demo asset for evaluation, testing and target assessment of a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted directed energy system. |  |         |                                  |         |         |
| COST (\$ in Millions)   |  | FY 2004 | FY 2005                          | FY 2006 | FY 2007 |
| Accomplishment/Effort Subtotal Cost   |  | 1.612   | 0.538                            | 0.540   | 0.000   |
| RDT&E Articles Qty  |  |         |                                  |         |         |
| Advanced Tactical Laser (ATL) Advanced Concept Technology Demonstration (ACTD) - Jointly sponsored effort to demonstrate technology concepts to satisfy the critical mission needs for an ultra-precision strike capability.  |  |         |                                  |         |         |
| COST (\$ in Millions)   |  | FY 2004 | FY 2005                          | FY 2006 | FY 2007 |
| Accomplishment/Effort Subtotal Cost   |  | 0.810   | 0.538                            | 0.000   | 0.000   |
| RDT&E Articles Qty  |  |         |                                  |         |         |
| Clear A Space Device - Currently in Technology Development, pending Milestone B Decision in late FY04 to advance downselects into System Development and Demonstration (SDD).   |  |         |                                  |         |         |

# UNCLASSIFIED

| EXHIBIT R-2a, RDT&E Project Justification  |  |                                     | DATE:                            |         |
|--|--|-------------------------------------|----------------------------------|---------|
| APPROPRIATION/BUDGET ACTIVITY  |  | PROGRAM ELEMENT NUMBER AND NAME     | February 2005                    |         |
| RDT&E, N /BA-4 Adv Comp Dev & Prototypes   |  | 0603851M Non-Lethal Warfare DEM/VAL | C2319 Non-Lethal Weapons Program |         |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006 |
| Accomplishment/Effort Subtotal Cost  |  | 1.000                               | 2.525                            | 0.000   |
| RDT&E Articles Qty   |  |                                     |                                  |         |
| Non-Lethal Technology Research, Marine Corps Research University - This Congressional plus-up is intended to assist in the cross-comparison of technology, human effects and long term programatics of several new initiatives and the independent technical assessment of Joint NLWs.   |  |                                     |                                  |         |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006 |
| Accomplishment/Effort Subtotal Cost  |  | 1.106                               | 1.400                            | 0.761   |
| RDT&E Articles Qty   |  |                                     |                                  |         |
| Mobility Denial System (MDS) - Joint evaluation, analysis and testing of anti-traction material and delivery methods/volumnes.   |  |                                     |                                  |         |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006 |
| Accomplishment/Effort Subtotal Cost  |  | 4.252                               | 5.117                            | 5.463   |
| RDT&E Articles Qty   |  |                                     |                                  |         |
| Studies and Analysis – Medical and NL casualty data research and collection; human effects assessments; acceptability analysis; and technical studies/analysis of emerging technologies for possible NL application.   |  |                                     |                                  |         |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006 |
| Accomplishment/Effort Subtotal Cost  |  | 4.304                               | 4.847                            | 4.981   |
| RDT&E Articles Qty   |  |                                     |                                  |         |
| The advanced development of emerging technologies into the acquisition process to satisfy critical joint mission tasks.  |  |                                     |                                  |         |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006 |
| Accomplishment/Effort Subtotal Cost  |  | 6.563                               | 6.803                            | 11.253  |
| RDT&E Articles Qty   |  |                                     |                                  |         |
| System development and design of technology development downselected items to proceed into the acquisition cycle to provide NL technology solutions to critical joint mission tasks.   |  |                                     |                                  |         |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006 |
| Accomplishment/Effort Subtotal Cost  |  | 1.500                               | 1.300                            | 1.180   |
| RDT&E Articles Qty   |  |                                     |                                  |         |
| Develop/expand the NATO Measures of Effectiveness (MOE) efforts, chaired by the U.S. to provide input for Defense Capabilities Initiative (DCI) and NATO assessment of NLW in the Defense planning process. Expanded interaction with COCOM staffs to identify emerging NLW capabilities and their utility in theater operations and Homeland Security missions. |  |                                     |                                  |         |

# UNCLASSIFIED

| EXHIBIT R-2a, RDT&E Project Justification  |  |                                     | DATE: February 2005              |               |               |
|--|--|-------------------------------------|----------------------------------|---------------|---------------|
| APPROPRIATION/BUDGET ACTIVITY  |  | PROGRAM ELEMENT NUMBER AND NAME     | PROJECT NUMBER AND NAME          |               |               |
| RDT&E, N /BA-4 Adv Comp Dev & Prototypes   |  | 0603851M Non-Lethal Warfare DEM/VAL | C2319 Non-Lethal Weapons Program |               |               |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006       | FY 2007       |
| Accomplishment/Effort Subtotal Cost  |  | 2.958                               | 3.225                            | 3.240         | 3.240         |
| RDT&E Articles Qty   |  |                                     |                                  |               |               |
| Pulsed Energy Projectile (PEP) – Explore the development of laser hardware and extensive human effects characterization research and to continue refinement of bio-effects characterization and optimization of lasers as a NL capability.   |  |                                     |                                  |               |               |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006       | FY 2007       |
| Accomplishment/Effort Subtotal Cost  |  | 0.856                               | 1.700                            | 0.813         | 0.000         |
| RDT&E Articles Qty   |  |                                     |                                  |               |               |
| Tactical Unmanned Ground Vehicle (TUGV) NL Mission Payload Module - Development of NL mission payload modules for integration into the TUGV. This will allow various NL payload modules to be developed and tested for integration on multiple UGVs and allow the user to remotely fire NL payloads. |  |                                     |                                  |               |               |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006       | FY 2007       |
| Accomplishment/Effort Subtotal Cost  |  | 0.480                               | 0.890                            | 0.562         | 0.000         |
| RDT&E Articles Qty   |  |                                     |                                  |               |               |
| Vehicle Lightweight Arresting Device (VLAD) - Accelerated development and acquisition of a man-portable, pre-emplaced spiked net vehicle stopper.  |  |                                     |                                  |               |               |
| COST (\$ in Millions)  |  | FY 2004                             | FY 2005                          | FY 2006       | FY 2007       |
| Accomplishment/Effort Subtotal Cost  |  | 0.430                               | 0.430                            | 0.648         | 0.776         |
| RDT&E Articles Qty   |  |                                     |                                  |               |               |
| Joint Integration Program (JIP) - Select and test newly developed commercial products that may meet the Joint Services' requirements for specific NL capability set common items.  |  |                                     |                                  |               |               |
| (U) Total \$   |  | 40.895                              | 45.414                           | 43.981        | 44.613        |
| (U) PROJECT CHANGE SUMMARY:  |  |                                     |                                  |               |               |
|  |  | <u>FY2004</u>                       | <u>FY2005</u>                    | <u>FY2006</u> | <u>FY2007</u> |
| (U) FY 2005 President's Budget:  |  | 43.929                              | 43.321                           | 43.943        | 44.434        |
| (U) Adjustments from the President's Budget:   |  |                                     |                                  |               |               |
| (U) Congressional/OSD Program Reductions   |  |                                     |                                  |               |               |
| (U) Congressional Rescissions  |  |                                     |                                  |               |               |
| (U) Congressional Increases  |  |                                     |                                  |               |               |
|  |  |                                     | 2.550                            |               |               |
| (U) Reprogrammings   |  | -2.361                              |                                  | -0.343        | -0.346        |
| (U) SBIR/STTR Transfer   |  | -0.632                              |                                  |               |               |
| (U) Minor Affordability Adjustment   |  | -0.041                              | -0.457                           | 0.381         | 0.525         |
| (U) FY 2006 President's Budget:  |  | 40.895                              | 45.414                           | 43.981        | 44.613        |
| CHANGE SUMMARY EXPLANATION:  |  |                                     |                                  |               |               |
| (U) Funding: See Above.  |  |                                     |                                  |               |               |
| (U) Schedule: Not Applicable.  |  |                                     |                                  |               |               |
| (U) Technical: Not Applicable.   |  |                                     |                                  |               |               |

# UNCLASSIFIED

|   |  |  |         |         |         |   |         |         |         |          |            |
|---|--|--|---------|---------|---------|---|---------|---------|---------|----------|------------|
| <b>EXHIBIT R-2a, RDT&amp;E Project Justification</b>  |  |  |         |         |         | DATE: <b>February 2005</b>  |         |         |         |          |            |
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br><b>RDT&amp;E, N /BA-4 Adv Comp Dev &amp; Prototypes</b>   |  | <b>PROGRAM ELEMENT NUMBER AND NAME</b><br><b>0603851M Non-Lethal Warfare DEM/VAL</b> |         |         |         | <b>PROJECT NUMBER AND NAME</b><br><b>C2319 Non-Lethal Weapons Program</b> |         |         |         |          |            |
| <b>(U) C. OTHER PROGRAM FUNDING SUMMARY:</b>  |  |  |         |         |         |   |         |         |         |          |            |
| <u>Line Item No. &amp; Name</u>   |  | FY 2004  | FY 2005 | FY 2006 | FY 2007 | FY 2008   | FY 2009 | FY 2010 | FY 2011 | To Compl | Total Cost |
| (U) PAN,MC BLI 162800, Non-Lethal Munitions   |  | 3.679  | 1.141   | 1.127   | 1.229   | 2.974   | 0.656   | 0.316   | 0.386   | Cont     | Cont       |
| (U) PMC BLI 220800, Operations Other Than War   |  | 0.000  | 0.000   | 1.530   | 1.561   | 1.639   | 1.671   | 1.734   | 1.767   | Cont     | Cont       |
| (U) PMC BLI 237100, Operations Other Than War   |  | 0.463  | 1.503   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000   | Cont     | Cont       |
| <b>(U) Related RDT&amp;E:</b> Not Applicable.   |  |  |         |         |         |   |         |         |         |          |            |
| <b>(U) D. ACQUISITION STRATEGY:</b><br>The JNLW Program strategy is to continue to pursue the fielding of NLW systems through modifying Commercial-Off-The-Shelf (COTS) products for near term capabilities and the development of new technology NLW systems in various stages of acquisition. These are balanced with efforts in modeling and simulation, experimentation, and state-of-the-art technology investment. The acquisition strategy for each weapon system is largely lead service dependent.   |  |  |         |         |         |   |         |         |         |          |            |
| <b>(U) E. MAJOR PERFORMERS:</b><br>FY04-FY07 - ARDEC, Picatinny Arsenal, NJ. Development and evaluation of the Airburst Non-lethal Munition program, the Non-Lethal (NL) Mortar program, the Mk19 Grenade Machine Gun NL Munitions program and the Vehicle Lightweight Arresting Device program.<br><br>FY04-FY07 - Raytheon Company, Rancho Cucamonga, CA. Working with the Air Force Research Laboratory at Kirtland Air Force Base, NM on the Active Denial System (ADS) Advanced Concept Technology Demonstration (ACTD) to continue the evaluation, testing and target assessment of a HMMWV mounted directed energy system. |  |  |         |         |         |   |         |         |         |          |            |
| <b>(U) SCHEDULE PROFILE:</b> Not Applicable.  |  |  |         |         |         |   |         |         |         |          |            |

**UNCLASSIFIED**

| Exhibit R-3 Cost Analysis                |                        |                                |                 |                                     |                  |            | DATE: February 2005              |            |                  |            |                  |                  |            |                          |
|--|------------------------|--------------------------------|-----------------|-------------------------------------|------------------|------------|----------------------------------|------------|------------------|------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY            |                        |                                |                 | PROGRAM ELEMENT                     |                  |            | PROJECT NUMBER AND NAME          |            |                  |            |                  |                  |            |                          |
| RDT&E, N /BA-4 Adv Comp Dev & Prototypes |                        |                                |                 | 0603851M Non-Lethal Warfare DEM/VAL |                  |            | C2319 Non-Lethal Weapons Program |            |                  |            |                  |                  |            |                          |
| Cost Categories                          | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 04 Cost                          | FY 04 Award Date | FY 05 Cost | FY 05 Award Date                 | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Product Development                      | MIPR                   | USAIC, Ft. Benning, GA         | 3.399           | 0.000                               |                  | 0.000      |                                  | 0.000      |                  | 0.000      |                  | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | SMDC, Huntsville, AL           | 1.400           | 0.000                               |                  | 0.000      |                                  | 0.000      |                  | 0.000      |                  | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | ARDEC, Picatinny, NJ           | 53.087          | 6.531                               | 10/03            | 7.678      | 10/04                            | 4.799      | 10/05            | 3.433      | 10/06            | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | SOCOM, McDill AFB, FL          | 3.000           | 1.500                               | 12/03            | 0.500      | 12/04                            | 0.540      | 12/05            | 0.000      | 12/06            | Cont             | Cont       |                          |
| Product Development                      | WR                     | NSWC, Various                  | 12.415          | 1.152                               | Various          | 1.478      | Various                          | 1.296      | Various          | 1.080      | Various          | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | Kirtland AFB, NM               | 33.233          | 3.873                               | 12/03            | 3.942      | 12/04                            | 4.945      | 12/05            | 4.860      | 12/06            | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | JWCF, Ft. Monroe, VA           | 1.569           | 0.645                               | 02/04            | 0.645      | 02/05                            | 0.540      | 02/06            | 0.540      | 02/07            | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | Brooks AFB, TX                 | 6.023           | 5.055                               | 02/04            | 5.325      | 02/05                            | 5.463      | 02/06            | 6.210      | 02/07            | Cont             | Cont       |                          |
| Product Development                      | WR/RCP                 | MCSC, Quantico, VA             | 18.979          | 4.658                               | 11/03            | 4.207      | 11/04                            | 2.543      | 11/05            | 1.080      | 11/06            | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | NSMA, Arlington, VA            | 5.819           | 2.958                               | 01/04            | 3.225      | 01/05                            | 3.240      | 01/06            | 3.240      | 01/07            | Cont             | Cont       |                          |
| Product Development                      | CPFF                   | MCLB, Albany, GA               | 1.354           | 1.300                               | 01/04            | 2.525      | 01/05                            | 0.540      | 01/06            | 0.648      | 01/07            | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | Various - M&S                  | 2.423           | 1.252                               | Various          | 1.613      | Various                          | 1.188      | Various          | 1.188      | Various          | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | Various - JIP                  | 4.625           | 0.540                               | Various          | 0.540      | Various                          | 2.100      | Various          | 2.268      | Various          | Cont             | Cont       |                          |
| Product Development                      | MIPR                   | Var (Uniformed Services)       | 10.723          | 8.442                               | Various          | 10.452     | Various                          | 13.307     | Various          | 16.441     | Various          | Cont             | Cont       |                          |
|  |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  | 0.000      |                          |
| Subtotal Product Dev                     |                        |                                | 158.049         | 37.906                              |                  | 42.130     |                                  | 40.501     |                  | 40.988     |                  | Cont             | Cont       |                          |
| Remarks:                                 |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  |            |                          |
| Cost Categories                          | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 04 Cost                          | FY 04 Award Date | FY 05 Cost | FY 05 Award Date                 | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Support Cost                             | WR                     | MCSC, Quantico, VA             | 3.539           | 0.430                               | 11/03            | 0.430      | 11/04                            | 0.450      | 11/05            | 0.450      | 11/06            | Cont             | Cont       |                          |
| Support Cost                             | WR                     | NSWC, Dahlgren, VA             | 2.273           | 0.420                               | 10/03            | 0.420      | 10/04                            | 0.440      | 10/05            | 0.440      | 10/06            | Cont             | Cont       |                          |
| Support Cost                             | Various                | MCSC, Quantico, VA             | 6.009           | 0.470                               | 12/03            | 0.570      | 12/04                            | 0.590      | 12/05            | 0.635      | 12/06            | Cont             | Cont       |                          |
| Support Cost                             | Various                | Various                        | 4.783           | 1.669                               | Various          | 1.864      | Various                          | 2.000      | Various          | 2.100      | Various          | Cont             | Cont       |                          |
|  |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  | 0.000      |                          |
| Subtotal Support                         |                        |                                | 16.604          | 2.989                               |                  | 3.284      |                                  | 3.480      |                  | 3.625      |                  | Cont             | Cont       |                          |
| Remarks:                                 |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  |            |                          |
| 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 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| T&E Cost                                 |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  | 0.000      |                          |
| T&E Cost                                 |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  | 0.000      |                          |
| Subtotal T&E                             |                        |                                | 0.000           | 0.000                               |                  | 0.000      |                                  | 0.000      |                  | 0.000      |                  | 0.000            | 0.000      |                          |
| 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 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Management                               |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  | 0.000      |                          |
| Management                               |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  | 0.000      |                          |
| Subtotal Management                      |                        |                                | 0.000           | 0.000                               |                  | 0.000      |                                  | 0.000      |                  | 0.000      |                  |                  | 0.000      |                          |
| Remarks:                                 |                        |                                |                 |                                     |                  |            |                                  |            |                  |            |                  |                  |            |                          |
| Total Cost                               |                        |                                | 174.653         | 40.895                              |                  | 45.414     |                                  | 43.981     |                  | 44.613     |                  | Cont             | Cont       |                          |