

# UNCLASSIFIED

EXHIBIT R-2, FY 2003 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2002

BUDGET ACTIVITY: 4

PROGRAM ELEMENT: 0603800N

PROGRAM ELEMENT TITLE: JOINT STRIKE FIGHTER (JSF) PROGRAM

(U) COST (Dollars in Millions)

PROJECT NUMBER TITLE PROGRAM	PRIOR YEAR COST	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	COST TO COMPLETE	TOTAL PROGRAM
D2209 JSF	1,609.453	341.164								1,950.617

Quantity of RDT&E Articles: (4 in FY 2000)

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Joint Strike Fighter (JSF) Program will develop and field an affordable, highly common family of next generation strike fighter aircraft for the USN, USMC, USAF and allies. This current phase emphasizes facilitating the evolution of fully validated and affordable joint operational requirements, and demonstrating cost leveraging technologies and concepts to lower risk prior to entering System Development and Demonstration (SDD) in October 2001. This is a joint program with no executive service. Navy and Air Force each provide approximately equal shares of annual funding for the program. The United Kingdom is a collaborative partner in this phase of the program and several other countries also participate.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under DEMONSTRATION & VALIDATION because it integrates hardware for test related to specific ship or aircraft applications.

R-1 Item No. 86

Exhibit R-2, RDT&E Budget Item Justification  
(Exhibit R-2, Page 1 of 11)

# UNCLASSIFIED

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(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2001 ACCOMPLISHMENTS: (Breakout reflects Navy, Air Force, United Kingdom and Multi-Lateral funding)

- (U) (\$311.113) Completed Concept Demonstration efforts by Boeing, Lockheed Martin and Pratt & Whitney including ground and flight demonstrations, areas of technology maturation and concept refinement for a tri-service family of aircraft. Requested proposals from contractors for their designs and SDD programs.

- (U) (\$ 147.000) Completed transition risk reduction activities under bridge contracts with Boeing, Lockheed Martin and Pratt & Whitney, and funded Pratt & Whitney long-lead requirements to protect SDD schedule.

- (U) (\$ 111.064) Completed the GE JSF Engine Phase IIIa effort and commenced Phase IIIb effort. GE Engine Development Program continues in JSF Program Elements 0604800N and 0604800F.

- (U) (\$ 57.080) Completed assessments/system engineering support for the Concept Demonstration Phase in the areas of airframe, flight systems, manufacturing and producibility, mission systems, propulsion, autonomic logistics, system test, air vehicle analysis and integration, advanced cost estimating, survivability, integrated flight and propulsion control and carrier suitability. Completed analyses required for Milestone B. Conducted source selection evaluation to support down-select for final design.

R-1 Item No. 86

Exhibit R-2a, RDT&E Project Justification  
(Exhibit R-2a, Page 2 of 11)

# UNCLASSIFIED

# UNCLASSIFIED

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- (U) (\$ 27.069) Completed modeling and simulation activities to support required Milestone B analyses. Completed modeling and simulation support testing, training, and refinement of concept of operations for the weapons system (simulation based acquisition).

- (U) (\$ 31.505) Completed mission support, including program office functions.

- (U) (\$684.831) Total

2. (U) FY 2002 PLAN: Not Applicable

3. (U) FY 2003 PLAN: Not Applicable

(U) B. PROGRAM CHANGE SUMMARY: (Dollars in Millions)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(U) FY 2002 President's Budget:	\$341.164	\$ 0	\$ 0
(U) Adjustments from the FY 2002 President's Budget:	0		
(U) FY 2003 President's Budget:	\$341.164	\$ 0	\$ 0

(U) CHANGE SUMMARY EXPLANATION:

(U) Funding: Not applicable.

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

R-1 Item No. 86

Exhibit R-2a, RDT&E Project Justification  
(Exhibit R-2a, Page 3 of 11)

# UNCLASSIFIED

# UNCLASSIFIED

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(U) C. OTHER PROGRAM FUNDING SUMMARY: (Dollars in Millions) This is a joint program with no executive service. The United Kingdom is a collaborative partner in this phase of the program and several other countries also participate.

Appn	<u>FY 2001</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>TO COMPLETE</u>	<u>TOTAL COST</u>
(U) RDT&E 0603800F	\$341.167								\$1,907.352
(U) RDT&E 0603800E	0								\$118.006
(U) UNITED KINGDOM	\$ .800								\$201.221
(U) MULTI- LATERAL	\$1.700								\$32.100
(U) CANADA	0								\$10.600
(U) ITALY	0								\$10.000

(U) RELATED RDT&E: (Dollars in Millions)

Milestone B for SDD of the Joint Strike Fighter (JSF) occurred in October 2001.

	<u>FY 2001</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>TO COMPLETE</u>	<u>TOTAL COST</u>
(U) RDT&E 0604800N		\$762.957	\$1,727.500	\$1,931.753	\$2,489.103	\$1,987.246	\$1,689.760	Continuing	TBD
(U) RDT&E 0604800F		\$761.893	\$1,743.668	\$1,941.951	\$2,485.774	\$1,984.386	\$1,686.592	Continuing	TBD
(U) UNITED KINGDOM		\$95.000	\$161.000	\$200.000	\$356.000	\$384.000	\$355.000	Continuing	TBD

(U) RELATED PROCUREMENT FUNDING:

Advanced Procurement for the Joint Strike Fighter (JSF) is planned in FY 2005.

	<u>FY 2001</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>TO COMPLETE</u>	<u>TOTAL COST</u>
(U) USAF 0207142F					\$74.014	\$1,042.863	\$1,815.676	Continuing	TBD
(U) APN-1 0204146N					\$50.079	\$762.878	\$1,325.330	Continuing	TBD

# UNCLASSIFIED

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(U) D. ACQUISITION STRATEGY:

Program activities in this phase centered around three distinct objectives that provided a sound foundation for the start of System Development and Demonstration (SDD) in Fall 2001:

- (1) facilitated the Services' development of fully validated, affordable operational requirements;
- (2) lowered risk by investing in and demonstrating key leveraging technologies that lower the cost of development, production and ownership; and
- (3) demonstrated operational concepts.

Early warfighter and technologist interaction was an essential aspect of the requirements definition process, and key to achieving JSF affordability goals. To an unprecedented degree the JSF Program used cost-performance trades early, as an integral part of the weapon system development process. The Services defined requirements through an iterative process, balancing weapon system capability against life cycle cost at every stage. Each iteration of requirements was provided to industry. They evolved their designs and provided cost data back to the warfighters. The warfighters evaluated trades and made decisions for the next iteration. This iterative process produced iterations of the Services' Joint Interim Requirements Documents in 1995, 1997, 1998 and culminated in the approved joint Operational Requirements Document (ORD) in FY 2000.

A sizable technology maturation effort was conducted to reduce risk and life cycle cost (LCC) through technology maturation and demonstrations. The primary emphasis was on technologies identified as high payoff contributors to affordability, supportability, survivability and lethality. Numerous demonstrations were accomplished to validate performance and life cycle cost impact to component, subsystem, and the total system.

In November 1996 contracts were competitively awarded to Boeing and Lockheed Martin for Concept Demonstration Programs. These competing contractors built and flew concept demonstrator aircraft, conducted concept unique ground demonstrators, and refined their respective weapon system concepts. Specifically, Boeing and Lockheed Martin are demonstrated commonality and modularity, STOVL hover and transition, and low speed handling qualities of their respective weapon system concepts. Pratt and Whitney provided propulsion hardware and engineering support. General Electric continued development of a second, interchangeable, engine for competition in production.

Following evaluation of proposals and a favorable Milestone B decision, the JSF Program entered SDD on 26 October 2001 with SDD contract awards to Lockheed Martin and Pratt & Whitney. The SDD plan reflects a block approach, based on an open systems architecture, for accomplishing aircraft and weapons integration. General Electric continues propulsion development efforts.

Procurement of the USAF and USMC JSF variants is planned to begin in FY 2006, with advance procurement for Lot 1 in FY 2005. Procurement of the Navy JSF variant is planned to begin in FY 2008, with advance procurement for Lot 3 in FY 2007.

UNCLASSIFIED

# UNCLASSIFIED

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(U) E. SCHEDULE PROFILE:

Dec 94 Commenced Concept Development Phase

Mar 96 Released RFP for Concept Demonstration Efforts

May 96 Designated a Joint, DOD, Acquisition Category ID Program by USD(A&T)

Nov 96 Competitively Awarded Concept Demonstration Contracts to Boeing and Lockheed Martin

Mar 00 Services Completed Joint Operational Requirements Document (ORD)

Oct 01 Milestone B and SDD Contract Award

R-1 Item No. 86

Exhibit R-2a, RDT&E Project Justification  
(Exhibit R-2a, Page 6 of 11)

# UNCLASSIFIED

# UNCLASSIFIED

EXHIBIT R-3, FY 2003 RDT&E,N COST ANALYSIS

DATE: February 2002

BUDGET ACTIVITY: 4	PROGRAM ELEMENT: 0603800N	USN	PROJECT NUMBER: D2209
BUDGET ACTIVITY: 4	PROGRAM ELEMENT: 0603800F	USAF	PROJECT NUMBER: 2025
BUDGET ACTIVITY: 3	PROGRAM ELEMENT: 0603800E	DARPA	PROJECT NUMBER: JA-01
BUDGET ACTIVITY: NA	PROGRAM ELEMENT: N/A	UNITED KINGDOM	PROJECT NUMBER: UK
BUDGET ACTIVITY: NA	PROGRAM ELEMENT: N/A	MULTI-LATERAL	PROJECT NUMBER: ML
BUDGET ACTIVITY: NA	PROGRAM ELEMENT: N/A	CANADA	PROJECT NUMBER: CAN
BUDGET ACTIVITY: NA	PROGRAM ELEMENT: N/A	ITALY	PROJECT NUMBER: ITALY
	PROGRAM ELEMENT TITLE: JOINT STRIKE FIGHTER (JSF)		PROJECT TITLE: JSF

B. (U) BUDGET ACQUISITION HISTORY AND PLANNING (\$ in Millions) No budget in FY 1993 and Prior.

<u>Contract</u>	<u>Performing</u>	<u>Total</u>	<u>FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>	<u>Cost To</u>	<u>Total</u>	<u>Target</u>
<u>Method</u>	<u>Activity &amp;</u>	<u>PY's Cost</u>	<u>FY 2001</u>	<u>Award</u>	<u>FY 2002</u>	<u>Award</u>	<u>FY 2003</u>	<u>Award</u>	<u>Complete</u>	<u>Cost</u>	<u>Value of</u>
<u>Cost Categories:</u>	<u>&amp; Type</u>	<u>Location</u>	<u>Cost</u>	<u>Date</u>	<u>Cost</u>	<u>Date</u>	<u>Cost</u>	<u>Date</u>	<u>Complete</u>	<u>Cost</u>	<u>Contract</u>
<u>PROJECT DEVELOPMENT</u>											
<u>Strike Warfare Concept Studies (Total Prior to FY 2003)</u>											
			11.467							11.467	
<u>SubTOTAL</u>											
<u>Technology Maturation Concept Exploration Phase (Total Prior to FY 2003)</u>											
Various	Fld. Activ.		3.432							3.432	
<u>SubTOTAL</u>											
<u>Strike Warfare Systems Design Development (Total Prior to FY 2003)</u>											
C/CPFF	Boeing		32.770							32.770	
	Seattle WA										
C/CPFF	McAir		23.708							23.708	
	St. Louis MO										
C/CPFF	Northrop		21.358							21.358	
	Pico Rivera CA										
C/CPFF	Lockheed		28.311							28.311	
	Fort Worth TX										
Various	Miscellaneous		1.121							1.121	
Various	Fld. Activ.		<u>8.322</u>							<u>8.322</u>	
<u>SubTOTAL</u>											
<u>ASTOVL (Total Prior to FY 2003)</u>											
SS/CPFF	Lockheed		16.416							16.416	
SS/CPFF	Boeing		11.200							11.200	
Various	Miscellaneous		<u>15.539</u>							<u>15.539</u>	
<u>SubTOTAL</u>											
<u>Core Team Support (Total Prior to FY 2003)</u>											
Various	Fld. Activ.		2.522							2.522	

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis  
(Exhibit R-3, Page 7 of 11)

# UNCLASSIFIED

# UNCLASSIFIED

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DATE: February 2002

Contract Method	Performing Activity & Location	Total PY's Cost	FY 2001		FY 2002		FY 2003		Cost To Complete	Total Cost	Target Value of Contract
			FY 2001 Cost	Award Date	FY 2002 Cost	Award Date	FY 2003 Cost	Award Date			
<u>Weapon System Concept Demonstrations (including flying demonstrators and supporting propulsion efforts)</u>											
C/CPFF	Boeing *	718.029	57.569	Oct 00						775.598	775.598
C/CPFF	Lockheed *	783.004	130.850	Oct 00						913.854	913.854
SS/CPFF	Pratt & Whitney * Hartford CT	836.961	122.694	Oct 00						959.655	997.045

\*includes government managed equipment

Note: Boeing, Lockheed Martin and Pratt & Whitney Total Costs and Target Values of Contracts reflect preliminary close-out costs associated with the Concept Demonstration contracts.

Lockheed Martin Total Cost and Target Value of Contract excludes contractor investment.

Pratt and Whitney Total Value of Contract reflects award fees totaling \$35.1M for FY 1998 and prior, and also reflects basic CDP efforts and technology maturation efforts in Propulsion and Prognostics and Health Management.

Award Fees (included in Pratt & Whitney Contract)

SUBTOTAL	2,338.123	311.113							2,649.107
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Transition Risk Reduction Activities

SS/FFP	Boeing		35.000	Apr 01					35.000	35.000
SS/FFP	Lockheed Martin		35.000	Apr 01					35.000	35.000
SS/CPFF	Pratt & Whitney		52.675	Apr 01					52.675	52.675
SS/CPAF	Pratt & Whitney		<u>24.325</u>	Nov 01					<u>24.325</u>	
SUBTOTAL			147.000						147.000	

Note: FY 2001 scope and funding for long lead materials included in the P&W Risk Reduction contract was transferred to the P&W SDD contract after SDD award as planned.

GE Engine

SS/CPFF	GE Cincinnati OH		7.000							7.000	
SS/CPFF	GE	<u>138.263</u>	<u>111.064</u>	Oct 00					<u>249.327</u>	186.727	
SUBTOTAL		145.263	111.064						256.327		

Note: Total Cost includes \$65.5M for Phase IIIb of GE development effort.

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis  
(Exhibit R-3, Page 8 of 11)

# UNCLASSIFIED

# UNCLASSIFIED

EXHIBIT R-3, FY 2003 RDT&E,N COST ANALYSIS

DATE: February 2002

Contract Method & Type	Performing Activity & Location	Total PY's Cost	FY 2001		FY 2002		FY 2003		Cost To Complete	Total Cost	Target Value of Contract
			FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date			
<u>Technology Maturation</u>											
<u>Airframe</u>											
SS/CPFF	McAir	19.240								19.240	
Various	Miscellaneous	2.135	.023	Various						2.158	
Various	Fld. Activ.	<u>6.777</u>	<u>1.442</u>	Nov 00						<u>8.219</u>	
SUBTOTAL		28.152	1.465							29.617	
<u>Flight Systems</u>											
C/CPFF	Lockheed	52.201								52.201	
C/CPFF	McAir	65.944								65.944	
Various	Miscellaneous	10.141	.178	Various						10.319	
Various	Fld. Activ.	<u>20.982</u>	<u>2.741</u>	Nov 00						<u>23.723</u>	
SUBTOTAL		149.268	2.919							152.187	
<u>Manufacturing and Producibility</u>											
C/CPFF	Hughes Los Angeles CA	5.065								5.065	
C/CPFF	Lockheed General Res.	9.600								9.600	
C/CPFF	Corp. Huntsville AL	1.945								1.945	
C/CPFF	Scaled Composites	2.000								2.000	
C/CPFF	Lockheed	.700								.700	
Various	Miscellaneous	1.619								1.619	
Various	Fld. Activ.	<u>5.148</u>	<u>.273</u>	Nov 00						<u>5.421</u>	
SUBTOTAL		26.077	.273							26.350	
<u>Propulsion</u>											
C/CPFF	Pratt/Whitney	5.448								5.448	
SS/CPFF	GE	5.681								5.681	
SS/CPFF	Pratt/Whitney	30.000								30.000	
SS/CPFF	GE	3.000								3.000	
SS/CPFF	Pratt/Whitney	26.777								26.777	
SS/CPFF	Pratt & Whitney	3.640								3.640	
SS/TBD	Pratt & Whitney	8.200								8.200	
NASA Contract		2.800								2.800	
Various	Miscellaneous	14.795	.050	Various						14.845	
Various	Fld. Activ.	<u>47.893</u>	<u>3.749</u>	Nov 00						<u>51.642</u>	
SUBTOTAL		148.234	3.799							152.033	

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis  
(Exhibit R-3, Page 9 of 11)

# UNCLASSIFIED

# UNCLASSIFIED

EXHIBIT R-3, FY 2003 RDT&E,N COST ANALYSIS

DATE: February 2002

<u>Cost Categories:</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY's Cost</u>	<u>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>FY 2002 Cost</u>	<u>FY 2002 Award Date</u>	<u>FY 2003 Cost</u>	<u>FY 2003 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>Mission Systems</u>												
	C/CPFF	TI	2.464								2.464	
		Plano TX										
	SS/CPFF	Lockheed	6.856								6.856	
	SS/CPFF	McAir	6.524								6.524	
	C/CPFF	Raytheon	45.173								45.173	
	C/CPFF	Northrop/Grumman	41.903								41.903	
	C/CPFF	Boeing	1.575								1.575	
	C/CPFF	Lockheed	1.517								1.517	
	C/CPFF	Hughes	3.681								3.681	
	Classified	Classified	3.000								3.000	
	Various	Miscellaneous	24.856	.221	Various						25.077	
	Various	Fld. Activ.	<u>33.587</u>	<u>6.572</u>	Nov 00						<u>40.159</u>	
	SUBTOTAL		171.136	6.793							177.929	
<u>Systems Engineering Support</u>												
	Various	Miscellaneous	24.642	5.626	Various						30.268	
	Various	Fld. Activ.	<u>114.195</u>	<u>26.819</u>	Nov 00						<u>141.014</u>	
	SUBTOTAL		138.837	32.445							171.282	
<u>Autonomic Logistics</u>												
	C/CPFF	Pratt & Whitney	10.100								10.100	
	C/CPFF	General Electric	1.500								1.500	
	C/CPFF	Classified										
	C/CPFF	Project 3	8.576								8.576	
	C/CPFF	Project 4	5.549								5.549	
	Various	Miscellaneous	9.584	1.571	Various						11.155	
		Fld. Activ.	<u>15.677</u>	<u>6.895</u>	Nov 00						<u>22.572</u>	
	SUBTOTAL		50.986	8.466							59.452	
<u>Modeling, Simulation, Analysis, Threat, COPT and Core Support</u>												
	Various	Miscellaneous	47.737	11.763	Various						59.500	
	Various	Fld. Activ.	<u>32.874</u>	<u>14.906</u>	Nov 00						<u>47.780</u>	
	SUBTOTAL		80.611	26.669							107.280	

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis  
(Exhibit R-3, Page 10 of 11)

# UNCLASSIFIED

# UNCLASSIFIED

EXHIBIT R-3, FY 2003 RDT&E,N COST ANALYSIS

DATE: February 2002

<u>Cost Categories:</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY's Cost</u>	<u>FY 2001 Cost</u>	<u>FY 2001 Award Date</u>	<u>FY 2002 Cost</u>	<u>FY 2002 Award Date</u>	<u>FY 2003 Cost</u>	<u>FY 2003 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
<u>Mission Support</u>												
	Grant	Institute for Defense Anal.	2.500								2.500	
	Various	Fld. Activ.	<u>32.998</u>	<u>8.554</u>	Various						<u>41.552</u>	
	SUBTOTAL		35.498	8.554							44.052	
Subtotal Project Development			3,488.222	660.560							4,148.782	
<u>SUPPORT (CS)</u>												
	SS/CPFF	ANSER Arlington VA	28.981	1.144	Jan 01						30.125	
	C/CPFF	SVERDRUP/ANTEON Arlington, VA		3.668	Apr 01						3.668	
	SS/CPFF	Stanley Assoc. Arlington, VA		9.434	Apr 01						9.434	
	C/CPFF	AEGIS Arlington, VA		2.017	Apr 01						2.017	
	Various	Miscellaneous	<u>27.862</u>	<u>8.008</u>	Various						<u>35.870</u>	
Subtotal Support			56.843	24.271							81.114	
<u>TEST AND EVALUATION:</u> (included above)												
<u>MANAGEMENT:</u> N/A												
Total Cost			3,545.065	684.831							4,229.896	
<u>Funding Resources</u>												
	0603800N		1,609.453	341.164							1,950.617	
	0603800F		1,566.185	341.167							1,907.352	
	0603800E		118.006	0							118.006	
	United Kingdom		200.421	0.800							201.221	
	Multi-Lateral		30.400	1.700							32.100	
	Canada		10.600	0							10.600	
	Italy		<u>10.000</u>	<u>0</u>							<u>10.000</u>	
Total			3,545.065	684.831							4,229.896	

R-1 Item No. 86

Exhibit R-3, RDT&E Cost Analysis  
(Exhibit R-3, Page 11 of 11)

# UNCLASSIFIED