

UNCLASSIFIED
FISCAL YEAR (FY) 2008/2009 BUDGET ESTIMATES

Exhibit R-2, RDT&E Budget Item Justification							Date: February 2007		
Appropriation/Budget Activity RDT&E, Defense-wide BA: 7				R-1 Item Nomenclature: Program Title: Logistics Support Activities Program Element: 0708012S					
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Total PE Cost	2.859	2.901	2.846	2.866	2.861	2.901	2.959	3.005	
Project 1: Classified Project	2.859	2.901	2.846	2.866	2.861	2.901	2.959	3.005	
A. Mission Description and Budget Item Justification: This is a classified program.									
B. Program Change Summary									
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>					
Previous PB07	2.858	2.912	2.913	2.916					
Current BES	2.859	2.901	2.846	2.866					
Total Adjustments	0.001	-0.011	-0.067	-0.050					
Program Adjustments	0.001	-0.011	-0.067	-0.050					
Change Summary Explanation: FY 2006: Contract support increase FY2007: OSD Withholding FY 2008: Fiscal Guidance Cut FY 2009: Fiscal Guidance Cut									
C. Other Program Funding Summary: N/A									
D. Acquisition Strategy: This is a classified program.									
E. Performance Metrics: This is a classified program.									

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown							Date: February 2007			
Appropriation/Budget Activity RDT&E, Defense-wide BA: 7					Program Name: Classified Project Project Number: 1					
A. Project Cost Breakdown										
Logistics Support Activities										
Project Cost Categories					FY 2006	FY 2007	FY 2008	FY 2009		
a. Manufacturing Process Support Costs					2.859	2.912	2.846	2.866		
B. Budget Acquisition History and Planning Information										
Performing Organizations										
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 2006	FY 2007	FY 2008	FY 2009	Budget to Complete	Total Program	
				2.859	2.912	2.846	2.866	Cont	Cont	
Government Furnished Property: N/A.										