

UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES

Exhibit R-2, RDT&E Budget Item Justification							Date: February 2004
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				R-1 Item Nomenclature: Logistics Support Activities, 0708012S			
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	28.182	35.401	11.389	6.901	6.900	7.118	7.147
Logistics Support Activities	28.182	35.401	11.389	6.901	6.900	7.118	7.147
A. Mission Description and Budget Item Justification: This is a classified program.							
B. Program Change Summary							
		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>			
Previous President's Budget		28.182	35.781	11.457			
Current President's Budget		28.182	35.401	11.389			
Total Adjustments		N/A	-0.380	-0.068			
Program Adjustments			-0.380	-0.068			
Change Summary Explanation: FY 2004 reflects (-\$0.380 million) pro-ratio of FY 2004 Appropriations Act Defense-wide (DW) adjustments for DW savings from management improvements per Section 8094 (-\$0.076 million); and savings from outsourcing, management efficiencies, and economic assumptions per Section 8126 (-\$0.304 million). FY 2005 reflects (-\$0.068 million) for inflation adjustment.							
C. Other Program Funding Summary: N/A							
D. Acquisition Strategy: N/A							

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown					Date: February 2004				
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 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs					28.182	35.401	11.389		
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 2003	FY 2004	FY 2005	Budget to Complete	Total Program	
				28.182	35.401	11.389	Cont	Cont	
N/A									
Government Furnished Property: N/A.									