

UNCLASSIFIED

| Exhibit R-3, RDT & E, DW Project Cost Analysis | | | | | | | | Date: February 2006 | | |
|---|---|--------------------------------------|----------------------|--------------------|--------------------------------|-----------------|--------------------------|---|---------------|-----------------------------|
| Appropriation: RDT&E, DW, Budget Activity: 5 (\$ in millions) | | | | | Program Element: 0901200D8Z | | | Real Property and Installation Lifecycle Management and Financial Management - Core Business Mission Area | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 2005 Cost | FY 2005 Award Date | FY 2006 Cost | FY 2006 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Financial Management Core Business Mission | Interagency Agreement | OSD | 1.611 | 3.387 | Feb 2005 | 3.551 | Feb 2006 | 0.000 | 8.549 | 8.549 |
| RP&ILM CBMA Technical and Administrati ve Services | GSA MOBIS Schedule Time and Material | OSD | 2.869 | 0.230 3.008 | May 2005 - Sep 2005 | 4.051 | Jan 2006 | 0.000 | 10.158 | 10.158 |
| JFMIP compliant DEAMS initiative support | Interagency Agreement | OSD | 0.000 | 0.000 | | 4.012 | Jan 2006 | 0.000 | 4.200 | 4.200 |
| RP&ILM CBMA AoA | GSA IT Schedule Time and Material | OSD | 0.000 | 0.459 | April 2005 | 0.000 | | 0.000 | 0.459 | 0.459 |

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| Exhibit R-4, Schedule Profile | | | | | | | | | | | | | | | | | | | | | | Date: February 2006 | | | | | | | | | | |
|--|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---------------------|---|---|------|---|---|---|------|---|---|---|
| Appropriation/Budget Activity RDT&E, DW, Budget Activity: 5 | | | | | | | | Program Element Number and Name 0901200D8Z Real Property and Installation Lifecycle Management and Financial Management - Core Business Mission Area | | | | | | | | Project Number and Name 210 Real Property and Installation Lifecycle Management and Financial Management - Core Business Mission Area | | | | | | | | | | | | | | | | |
| Fiscal Year | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | | 2010 | | | | 2011 | | | | 2012 | | | |
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Increment 1 BPR | △ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increment 2 BPR | △ | | | | △ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increment 3 BPR | | | | | △ | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4a, Schedule Detail | | | | Date: February 2006 | | | | | |
|---|--|----------|--------|---|--------|--------|--------|--------|--------|
| Appropriation/Budget Activity RDT&E, DW, Budget Activity: 5 | Program Element Number and Name 0901200D8Z Real Property and Installation Lifecycle Management and Financial Management - Core Business Mission Area | | | Project Number and Name 210 Real Property and Installation Lifecycle Management and Financial Management - Core Business Mission Area | | | | | |
| Schedule Profile | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| Increment 1 BPR | Oct 2005 | | | | | | | | |
| Increment 2 BPR | Oct 2005 | Oct 2006 | | | | | | | |
| Increment 3 BPR | | Oct 2006 | | | | | | | |

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