

UNCLASSIFIED

Exhibit R-3 Cost Analysis										Date: February 2003		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT						PROJECT NAME AND NUMBER		
RDT&E / BA 4				0603920D8Z						Humanitarian Demining / P920		
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	CY Cost	CY Award Date	BY1 Cost	BY1 Award Date	BY2 Cost	BY2 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development	Various <sup>1</sup>	Various <sup>2</sup>	73907	6455	NA <sup>3</sup>	6650	NA <sup>3</sup>	6886	NA <sup>3</sup>	28036	121934	NA <sup>4</sup>
Ancillary Hardware Development												
Systems Engineering												
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			73907	6455		6650		6886		28036	121934	
Remarks:												
<p>1. The Humanitarian Demining R&amp;D Program manages many individual contracts for the development of mine and minefield detection, mine and vegetation clearance, individual deminer tools and personal protection equipment, and mine neutralization technologies optimized for humanitarian demining. As such, one entry cannot be made for any category in this document. Competitive contracting is used to the maximum extent possible. Due to the nature of this program, which acquires very limited quantities (normally 1 or 2 each) of hand built or modified prototype items, most contract types are cost based.</p> <p>2. Since so many performing organizations, both U.S. and foreign, are involved, one entry cannot be made for any cost category in this document.</p> <p>3. The HD Program goal is to award all individual efforts to ensure DoD performance goals are met or exceeded.</p> <p>4. Because individual contracts / task efforts seldom exceed a 12 month period of performance resulting in delivery of one or two prototypes, the total value of each individual contract is usually the same as the award amount for all cost categories in this document.</p>												
Development Support												
Software Development	Various <sup>1</sup>	Various <sup>2</sup>	3345	602	NA <sup>3</sup>	665	NA <sup>3</sup>	689	NA <sup>3</sup>	2804	8105	NA <sup>4</sup>
Training Development												
Integrated Logistics Support												
Configuration Management												
Technical Data												
GFE												
Subtotal Support			3345	602		665		689		2804	8105	
Remarks:												
See remarks for notes 1, 2, 3 and 4 in the Product Development Section.												

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)										Date: February 2003		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT						PROJECT NAME AND NUMBER		
RDT&E / BA 4				0603920D8Z						Humanitarian Demining / P920		
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	CY Cost	CY Award Date	BY1 Cost	BY1 Award Date	BY2 Cost	BY2 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation												
Operational Test & Evaluation	NA	CECOM NVESD Fort Belvoir, VA	2753	400	NA <sup>3</sup>	399	NA <sup>3</sup>	413	NA <sup>3</sup>	1682	5647	NA <sup>5</sup>
Tooling												
GFE												
Subtotal T&E			2753	400		399		413		1682	5647	
Remarks: 3. See remarks for note 3 in the Product Development Section. 5. For the HD R&D Program, Operational Test and Evaluation is the limited operational field evaluations of prototype equipment. These evaluations are performed by the governmental mine action organization, or a supporting non-governmental demining organization in the host nation under actual conditions. Funds for this category support the preparation and shipment of the equipment, and logistics support packages (training, manuals, spare parts, etc.) to support the field evaluation. Although foreign governments are responsible for performing their own evaluation, the performing organization for the purpose of this document is CECOM NVESD.												
Contractor Engineering Support	Various <sup>1</sup>	Various <sup>2</sup>	4243	1015	NA <sup>3</sup>	1064	NA <sup>3</sup>	1102	NA <sup>3</sup>	4486	11910	NA <sup>4</sup>
Government Engineering Support	NA	CECOM NVESD Fort Belvoir, VA	4268	870	NA <sup>3</sup>	931	NA <sup>3</sup>	964	NA <sup>3</sup>	3925	10958	NA
Program Management Support	Various <sup>1</sup>	Various <sup>2</sup>	5282	1451	NA <sup>3</sup>	1463	NA <sup>3</sup>	1515	NA <sup>3</sup>	6168	15879	NA <sup>4</sup>
Program Management Personnel	NA	CECOM NVESD Fort Belvoir, VA	725	143	NA <sup>3</sup>	133	NA <sup>3</sup>	138	NA <sup>3</sup>	561	1700	NA
Travel	NA	NA	1769	300	NA <sup>3</sup>	266	NA <sup>3</sup>	276	NA <sup>3</sup>	1122	3733	NA
Labor (Research Personnel)	NA	CECOM NVESD Fort Belvoir, VA	6654	1657	NA <sup>3</sup>	1728	NA <sup>3</sup>	1788	NA <sup>3</sup>	7291	19118	NA
Overhead												
Subtotal Management			22941	5436		5585		5783		23553	63298	
Remarks: See remarks for notes 1, 2, 3 and 4 in the Product Development Section.												
Total Cost			102946	12893		13299		13771		56075	198984	
Remarks												