

Current 918 Baseline	1994	1995	1996	1997	1998	1999	2000	1994-2000	
Investment	\$3.60	\$3.60	\$3.60	\$3.60	\$3.60	\$3.60	\$3.60	\$25.20	
Operations	\$7.91	\$8.10	\$7.88	\$7.90	\$8.10	\$8.10	\$8.10	\$56.06	
Total	\$11.51	\$11.70	\$11.48	\$11.50	\$11.70	\$11.70	\$11.70	\$81.26	
11% DI Target	1994	1995	1996	1997	1998	1999	2000	1994-2000	Gain/Baseline
Investment (-0%/yr)	\$3.60	\$3.60	\$3.60	\$3.60	\$3.60	\$3.60	\$3.60	\$25.20	\$0.00
Operations (-2.4%/yr)	\$7.81	\$7.72	\$7.53	\$7.38	\$7.18	\$7.01	\$6.84	\$51.55	\$4.51
Total	\$11.51	\$11.32	\$11.13	\$10.98	\$10.78	\$10.61	\$10.44	\$76.75	\$4.51
% Comparison vs. 1994 Baseline									
Investment	100%	100%	100%	100%	100%	100%	100%	100%	
Operations	100%	95%	96%	93%	89%	87%	84%	92%	
Total	100%	97%	97%	95%	92%	91%	88%	94%	

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OASD (C31)/DDI

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SENT BY: Xerox Telescopier 7020 :11-28-92 : 9:52AM :

Strassmann

DMRD 918 Budget Projections for DII Implementation

(Billions, current \$'s)

11/29/92

30% Work Volume Adjust.	1994	1995	1996	1997	1998	1999	2000	1994-2000	Gain/Baseline
Operations- Base	\$7.91	\$8.10	\$7.86	\$7.90	\$8.10	\$8.10	\$8.10	\$56.06	
Operations-Volume Adjustmt.	\$7.91	\$7.47	\$7.06	\$6.67	\$6.30	\$5.96	\$5.63	\$47.00	\$9.06
% Comparison vs. 1994 Baseline									
Operations	100%	92%	90%	84%	78%	74%	70%		