#### **CLASSIFICATION:**

| EXHIBIT R-2, RDT&E Budget Item Justification         |          |         |         |         |                  |                  | DATE:   |         |
|--|----------|---------|---------|---------|------------------|------------------|---------|---------|
|  |          |         |         |         |                  |                  | Februar | y 2003  |
| APPROPRIATION/BUDGET ACTIVITY                        |          |         |         |         | R-1 ITEM NOMEN   | CLATURE          |         |         |
| RESEARCH DEVELOPMENT TEST & EVALUATION               | , NAVY / | BA-6    | Ţ       |         | 0605864N Test an | d Evaluation Sup | port    |         |
| COST (\$ in Millions)                                | FY 2002  | FY 2003 | FY 2004 | FY 2005 | FY 2006          | FY 2007          | FY 2008 | FY 2009 |
| Total PE Cost  | 274.223  | 272.417 | 258.471 | 260.082 | 263.006          | 267.816          | 272.576 | 277.53  |
| W0541 Atlantic Undersea Test and Evaluation Center   | 47.710   | 47.021  | 47.908  | 46.330  | 46.898           | 47.976           | 48.732  | 49.55   |
| W0566 NAVAIR Environmental Compliance                | 3.871    | 4.260   | 3.997   | 4.360   | 4.441            | 3.948            | 4.021   | 4.09    |
| W0653 Naval Air Warfare Center Weapons Division      | 116.217  | 115.473 | 108.748 | 111.559 | 113.286          | 115.662          | 117.780 | 119.96  |
| W0654 Naval Air Warfare Center Aircraft Division     | 86.487   | 86.894  | 78.849  | 78.593  | 78.772           | 80.287           | 81.672  | 83.10   |
| W2921 Pacific Missile Range Facility                 | 2.005    | 2.074   | 2.134   | 2.223   | 2.323            | 2.415            | 2.461   | 2.50    |
| W2922 Maintenance and Repair                         | 14.078   | 16.695  | 16.835  | 17.017  | 17.286           | 17.528           | 17.910  | 18.29   |
| W9094 Safety & Surviv Study of Protec Pumice Tech    | 2.175    | 0.000   | 0.000   | 0.000   | 0.000            | 0.000            | 0.000   | 0.00    |
| W9095 Collaborative Virtual Inter Design Environment | 1.680    | 0.000   | 0.000   | 0.000   | 0.000            | 0.000            | 0.000   | 0.00    |

#### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This program provides institutional maintenance and operations support for: the Naval Undersea Warfare Center Detachment Atlantic Undersea Test and Evaluation Center (NAVUNSEAWARCEN DET AUTEC), Andros Island, Bahamas; the Naval Air Systems Command MRTFB Environmental Compliance Program; Naval Air Warfare Center Weapons Division (NAVAIRWARCENWPNDIV), Point Mugu and China Lake, CA; Naval Air Warfare Center Aircraft Division (NAVAIRWARCENACDIV), Patuxent River, MD; T&E related capabilities at the Pacific Missile Range Facility, Barking Sands, HI; and Maintenance and Repair at NAVAIRWARCENWPNDIV and NAVAIRWARCENACDIV; the Congressionally mandated Safety and Survivability Study of Protective Pumice Technology and Collaborative Virtual Interactive Design Environment projects. The Test and Evaluation (T&E) activities make up the Navy portion of the Department of Defense's Major Range and Test Facility Base (MRTFB). These activities are chartered to perform T&E for the development and acquisition of technology advanced weapons systems. Core T&E capabilities and capacity are operated to obtain weapons system performance documentation for acquisition program milestone decisions to provide operational forces with effective weapons systems. This program provides Navy Acquisition Program Managers required test capabilities; lowers cost of T&E; removes cost and scheduling impact of providing their own T&E resources; and retains the physical airspace, land space and sea space needed to conduct testing.

#### **CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification |   |   |         |         |         |                       | DATE:   |         |
|---|---|---|---------|---------|---------|-----------------------|---------|---------|
|   |   |   |         |         |         |                       | Februa  | ry 2003 |
| APPROPRIATION/BUDGET ACTIVITY             | APPROPRIATION/BUDGET ACTIVITY PROGRAM ELEMENT NUMBER AND NAME PROJECT NUMBER AND NA |   |         |         |         |                       |         |         |
| RDT&E, N /BA-6                            | 0605864N Test a   | 0605864N Test and Evaluation Support W0541 Atlantic Undersea Test a |         |         |         | and Evaluation Center |         |         |
| COST (\$ in Millions)                     | FY 2002   | FY 2003   | FY 2004 | FY 2005 | FY 2006 | FY 2007               | FY 2008 | FY 2009 |
| Project Cost                              | 47.710  | 47.021  | 47.908  | 46.330  | 46.898  | 47.976                | 48.732  | 49.55   |
| RDT&E Articles Qty                        |   |   |         |         |         |                       |         |         |

#### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides continuing maintenance and operations support for the Atlantic Undersea Test and Evaluation Center (AUTEC), a Test and Evaluation (T&E) facility for collecting selected underwater, surface and air tracking data on test participants. NAVUNSEAWARCEN DET AUTEC, Andros Island, Bahamas, includes the Weapons Range, Shallow Water Range and Minefield, NATO Naval Forces Sensor & Weapon Accuracy Check Site, Weapons Acoustic Measurement Capability, and an Ocean Haul Down Facility for flow noise testing on large, buoyant bodies. The Weapons Range provides three-dimensional (undersea, surface and air) precision tracking capability in support of Anti-Submarine Warfare Developmental trials. The Shallow Water Range and Minefield provide similar three-dimensional tracking capability in water depths between 200 and 2,000 feet, plus a variety of moored and tethered mine-shaped targets. The NATO Fleet Operational Readiness Accuracy Check Site (FORACS) provides the capability to accurately calibrate and align electronic, optical, acoustic, and navigational systems installed on submarines, surface ships and helicopters. AUTEC also has a portable, 3-D tracking capability, the Buoyed Acoustic Real-Time Tracking System (BARTS). The NAVUNSEAWARCEN DET AUTEC at West Palm Beach, Florida provides technical expertise in tracking systems, liaison and test planning with range users, test scheduling, and logistics support.

#### CLASSIFICATION:

| EXHIBIT R-2a, RDT&E Project Justificati | on                                   | DATE:  |  |  |
|---|--------------------------------------|--|--|--|
|   |                                      | February 2003                                      |  |  |
| APPROPRIATION/BUDGET ACTIVITY           | PROGRAM ELEMENT NUMBER AND NAME      | PROJECT NUMBER AND NAME                            |  |  |
| RDT&E, N / BA-6                         | 0605864N Test and Evaluation Support | W0541 Atlantic Undersea Test and Evaluation Center |  |  |
|   |                                      |  |  |  |

## (U) B. Accomplishments/Planned Program

|                                      | FY 02  | FY 03  | FY 04  | FY 05  |
|--------------------------------------|--------|--------|--------|--------|
| Accomplishments/Effort/Subtotal Cost | 23.946 | 22.575 | 22.632 | 20.485 |
| RDT&E Articles Quantity              |        |        |        |        |

Maintain and operate core test support resources, instrumentation systems, and marine craft required to perform AUTEC's mission. Replenish spares inventory to minimum levels. Provide maintenance and repair efforts to perform high priority items deferred from previous years. Perform contract oversight and administration support on the AUTEC maintenance and operations support contract.

|                                      | FY 02  | FY 03  | FY 04  | FY 05  |
|--------------------------------------|--------|--------|--------|--------|
| Accomplishments/Effort/Subtotal Cost | 10.668 | 10.850 | 10.850 | 10.850 |
| RDT&E Articles Quantity              |        |        |        |        |

Provide rental payments to the Bahamian government for use of land and ocean in the Bahamas.

|                                      | FY 02  | FY 03  | FY 04  | FY 05  |
|--------------------------------------|--------|--------|--------|--------|
| Accomplishments/Effort/Subtotal Cost | 13.096 | 13.596 | 14.426 | 14.995 |
| RDT&E Articles Quantity              |        |        |        |        |

Provide civilian pay; travel; transportation; utilities/leases/rentals; communications; aircraft/ship/miscellaneous petroleum, oil, lubricants (POL); supplies; general and administrative efforts; and, lease payments to the General Services Administration (GSA) for facilities at West Palm Beach, FL required to maintain and operate AUTEC resources and capabilities.

R-1 SHOPPING LIST - Item No.

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Exhibit R-2a, RDTEN Project Justification (Exhibit R-2a, page 3 of 21)

## **CLASSIFICATION:**

| EXHIBIT R-2a, R               | DT&E Pro    | ject Justif   | ication                           |             |         |          |            |            | DATE:       |             |           |
|-------------------------------|-------------|---------------|-----------------------------------|-------------|---------|----------|------------|------------|-------------|-------------|-----------|
|                               |             |               | 1                                 |             |         |          |            |            |             |             | ary 2003  |
| APPROPRIATION/B               |             | TIVITY        | PROGRAM ELEMENT NUM               |             |         |          | PROJECT    |            |             |             | •         |
| RDT&E, N /                    | BA-6        |               | 0605864N Test and Evaluat         | ion Support |         |          | W0541 Atla | antic Unde | rsea Lest a | nd Evaluati | on Center |
| (U) C. PF                     | ROGRAM CH   | HANGE SUI     | MMARY:                            |             |         |          |            |            |             |             |           |
|                               | (U) Fundir  | ng:           |                                   | FY 2002     | FY 2003 | FY 2004  | FY 2005    |            |             |             |           |
|                               | Previous F  | President's I | Budget:                           | 47.633      | 48.136  | 50.724   | 49.072     |            |             |             |           |
|                               |             | ES/Presider   | ıt's Budget                       | 47.710      |         | 47.908   |            |            |             |             |           |
|                               | Total Adju  | stments       |                                   | 0.077       | -1.115  | -2.816   | -2.742     |            |             |             |           |
|                               | Summary o   | of Adjustmen  | ts.                               |             |         |          |            |            |             |             |           |
|                               | •           | Congressi     | onal program reductions           |             |         |          |            |            |             |             |           |
|                               |             |               | onal undistributed reductions     |             | -0.284  |          |            |            |             |             |           |
|                               |             |               | onal rescissions                  | -0.114      |         |          |            |            |             |             |           |
|                               |             | SBIR/STTF     |                                   | -0.249      |         |          |            |            |             |             |           |
|                               |             |               | Assumptions                       | -0.131      | -0.831  | -1.006   | -0.880     |            |             |             |           |
|                               |             | Reprogram     |                                   | 0.571       |         |          |            |            |             |             |           |
|                               |             |               | nal increases<br>/OSD Adjustments |             |         | -1.810   | -1.862     |            |             |             |           |
|                               |             | Subtotal      | 703D Adjustifierits               | 0.077       | -1.115  |          |            |            |             |             |           |
|                               |             |               |                                   | 0.011       |         | 2.0.0    |            |            |             |             |           |
|                               | Schedule:   | Not Applica   | ble                               |             |         |          |            |            |             |             |           |
|                               | Technical:  | Not Applica   | ble                               |             |         |          |            |            |             |             |           |
|                               | R PROGRAM   |               | UMMARY:                           |             |         |          |            |            |             |             |           |
| <u>Line Item</u><br>Not Appli | No. & Name  | <u>9</u>      |                                   | FY 2002     | FY 2003 | FY 2004  | FY 2005    | FY 2006    | FY 2007     | FY 2008     | FY 2009   |
| (U) P. E.                     | 0604759, Ma | ajor Test an  | d Evaluation Investment           |             |         |          |            |            |             |             |           |
| E. ACQU                       | ISITION STR | ATEGY: No     | t Applicable                      |             |         |          |            |            |             |             |           |
|                               |             |               |                                   |             |         |          |            |            |             |             |           |
|                               |             |               |                                   |             |         |          |            |            |             |             |           |
|                               |             |               |                                   | D 1 CH      | OPPING  | LICT Ito | m No       | 159        |             |             |           |

#### **CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E P   | Project Justification |   |         |         |              |         |         | DATE:   |         |
|---|-----------------------|---|---------|---------|--------------|---------|---------|---------|---------|
|   |                       |   |         |         |              |         |         | Februa  | ry 2003 |
| APPROPRIATION/BUDGET ACTIVITY PROGRAM ELEMENT NUMBER AND NAME PROJECT NUMBER AND NAME |                       |   |         |         |              | 1E      |         |         |         |
| RDT&E, N /  | BA-6                  | 0605864N Test and Evaluation Support W0566 NAVAIR Environmental |         |         | l Compliance |         |         |         |         |
| COST (\$ i  | in Millions)          | FY 2002   | FY 2003 | FY 2004 | FY 2005      | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project Cost  |                       | 3.871   | 4.260   | 3.997   | 4.360        | 4.441   | 3.948   | 4.021   | 4.098   |
| RDT&E Articles Qty  |                       |   |         |         |              |         |         |         |         |

#### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This continuing project supports environmental compliance, conservation and pollution prevention related efforts at the Navy Major Test Facility Bases (MRTFB) located at Patuxent River, MD, China Lake, CA, Point Mugu, CA, and Atlantic Undersea Test and Evaluation Center (AUTEC), Bahamas. The Navy MRTFB environmental projects include ongoing efforts to comply with Federal, State, and local environmental requirements.

## **CLASSIFICATION:**

| IBIT R-2a, RDT&E Project Justification   | า                                  |              |                       | DATE:                 |
|--|------------------------------------|--------------|-----------------------|-----------------------|
|  | 1                                  | ···-         |                       | February 2003         |
| PRIATION/BUDGET ACTIVITY                 | PROGRAM ELEMENT NUME               | 3ER AND NAME | PROJECT NUMBER ANI    | D NAME                |
| E, N / BA-6                              | 0605864N Test and Evaluation       | on Support   | W0566 NAVAIR Environr | nental Compliance     |
| Accomplishments/Planned Program          |                                    |              |                       |                       |
|  | FY 02                              | FY 03        | FY 04                 | FY 05                 |
| Accomplishments/Effort/Subtotal Cost     | 3.871                              | 4.260        | 3.997                 | 4.360                 |
| RDT&E Articles Quantity                  |                                    |              |                       | 1                     |
| Continue refrigeration system replacemen | t at Offina Lake 3 OKT FOT lest al |              |                       | uies at i oilit Mugu. |
|  | FY 02                              | FY 03        | FY 04                 | FY 05                 |
| Accomplishments/Effort/Subtotal Cost     |                                    |              |                       |                       |
| RDT&E Articles Quantity                  |                                    |              |                       |                       |
| Accomplishments/Effort/Subtotal Cost     | FY 02                              | FY 03        | FY 04                 | FY 05                 |
| RDT&E Articles Quantity                  |                                    |              |                       |                       |
|  |                                    |              |                       |                       |

R-1 SHOPPING LIST - Item No.

159

**UNCLASSIFIED** 

## **CLASSIFICATION:**

| EXHIBIT R-2a, RDT&              | E Project Justif     | ication                               |                |                |                |                |                                | DATE:          |                |                |
|---------------------------------|----------------------|---------------------------------------|----------------|----------------|----------------|----------------|--------------------------------|----------------|----------------|----------------|
| APPROPRIATION/BUDGI             | ET ACTIVITY          | PROGRAM ELEMENT NU                    | IMBER AN       | D NAME         |                | PROJECT        | NUMBER                         | AND NAM        | ebruary 2      | 2003           |
| RDT&E, N /                      | BA-6                 | 0605864N Test and Evalua              | ation Supp     | ort            |                | W0566 NA       | AVAIR Environmental Compliance |                |                | e              |
| (U) C. PROGR                    | RAM CHANGE SUI       | MMARY:                                |                |                |                |                |                                |                |                |                |
| (U)                             | Funding:             |                                       | FY 2002        | PY 2003        | FY 2004        | FY 2005        |                                |                |                |                |
|                                 | evious President's E | Budget:                               | 3.931          |                |                |                |                                |                |                |                |
|                                 | rrent BES/Presider   |                                       | 3.871          | 4.260          | 3.997          | 4.360          |                                |                |                |                |
| Tot                             | tal Adjustments      |                                       | -0.060         | -0.100         | -0.222         | -0.226         | •                              |                |                |                |
|                                 | Summary o            | of Adjustments                        |                |                |                |                |                                |                |                |                |
|                                 | Cummary o            | Congressional program reductions      |                |                |                |                |                                |                |                |                |
|                                 |                      | Congressional undistributed reduction | S              | -0.025         |                |                |                                |                |                |                |
|                                 |                      | Congressional rescissions             | -0.008         | }              |                |                |                                |                |                |                |
|                                 |                      | SBIR/STTR Transfer                    |                |                |                |                |                                |                |                |                |
|                                 |                      | Economic Assumptions                  | -0.011         |                | -0.125         | -0.128         |                                |                |                |                |
|                                 |                      | Reprogrammings                        | -0.041         |                |                |                |                                |                |                |                |
|                                 |                      | Congressional increases               |                |                |                |                |                                |                |                |                |
|                                 |                      | Other Navy/OSD Adjustments            |                |                | -0.097         |                | •                              |                |                |                |
|                                 |                      | Subtotal                              | -0.060         | -0.100         | -0.222         | -0.226         |                                |                |                |                |
|                                 |                      |                                       |                |                |                |                |                                |                |                |                |
|                                 | Schedule:            | Not Applicable                        |                |                |                |                |                                |                |                |                |
|                                 | Technical:           | Not Applicable                        |                |                |                |                |                                |                |                |                |
| D. OTHER PRO<br>Line Item No. 8 | OGRAM FUNDING S      |                                       | FY 2002        | FY 2003        | FY 2004        | FY 2005        | FY 2006                        | FY 2007        | FY 2008        | FY 2009        |
| Not Applicable                  |                      |                                       | <u>F1 2002</u> | <u>F1 2003</u> | <u>F1 2004</u> | <u>F1 2003</u> | <u>F1 2000</u>                 | <u>F1 2007</u> | <u>F1 2006</u> | <u>F1 2008</u> |
| (U) P. E. 0604                  | 759, Major Test an   | d Evaluation Investment               |                |                |                |                |                                |                |                |                |
| E. ACQUISITIC                   | ON STRATEGY: No      | ot Applicable                         |                |                |                |                |                                |                |                |                |
|                                 |                      |                                       |                |                |                |                |                                |                |                |                |
|                                 |                      |                                       |                |                |                |                |                                |                |                |                |
|                                 |                      |                                       |                | ODDING         |                |                |                                |                |                |                |

R-1 SHOPPING LIST - Item No.

#### CLASSIFICATION:

| EXHIBIT R-2a, RDT&E Project Justification  |  |         |         |                       |         |         | DATE:   |         |
|--|--|---------|---------|-----------------------|---------|---------|---------|---------|
|  |  |         |         |                       |         |         | Februa  | ry 2003 |
| PPROPRIATION/BUDGET ACTIVITY PROGRAM ELEMENT NUMBER AND NAME PROJECT NUMBER AND NA |  |         |         |                       |         | AME     |         |         |
| RDT&E, N / BA-6  | 0605864N Test and Evaluation Support W0653 Naval Air Warfare Cer |         |         | nter Weapons Division |         |         |         |         |
| COST (\$ in Millions)  | FY 2002  | FY 2003 | FY 2004 | FY 2005               | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project Cost   | 116.217  | 115.473 | 108.748 | 111.559               | 113.286 | 115.662 | 117.780 | 119.96  |
| RDT&E Articles Qty   |  |         |         |                       |         |         |         |         |

#### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project provides continuing maintenance and operational support for the NAVAIRWARCENWPNDIV Test and Evaluation (T&E) capabilities. These capabilities include the Pacific Ranges and Facilities, consisting of China Lake Ranges and the Point Mugu Sea Range, aerial and surface targets, test instrumentation, and T&E aircraft. The Pacific Ranges use China Lake's 1.1 million acres of land and 17,000 square miles of military restricted (R-2508) airspace together with Point Mugu's 125,000 square miles of instumented sea range and 36,000 square miles of controlled overlying airspace, and airfield and test instrumentation at San Nicolas Island to perform its Test and Evaluation (T&E) mission. Included in the China Lake ranges is the Electronic Combat Range (ECR), which provides outdoor free space development and operational testing of airborne electronic warfare (EW) systems and tactics against shipboard and land based air defense systems. These ranges perform metric radar, multiateration and optical tracking of test objects; command, control, and destruct for range safety purposes; communications; frequency interference control and analysis; collection processing and display of telemetered data; real-time data processing and display; and the operation of a full scale aerial target launch capability. Other test capabilities include an outdoor High Power Microwave (HPM) measurement facility; propulsion, warhead, environmental, rocket motor, and other missile component test facilities; parachute/weapon recovery system test facilities; and gun ranges. This project funds costs not chargeable to customers.

## **CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification |                                      |   | DATE:         |  |
|---|--------------------------------------|---|---------------|--|
|   |                                      |   | February 2003 |  |
| APPROPRIATION/BUDGET ACTIVITY             | PROGRAM ELEMENT NUMBER AND NAME      | PROJECT NUMBER AND                              | NAME          |  |
| RDT&E, N / BA-6                           | 0605864N Test and Evaluation Support | W0653 Naval Air Warfare Center Weapons Division |               |  |

## (U) B. Accomplishments/Planned Program

|                                      | FY 02  | FY 03  | FY 04  | FY 05 |
|--------------------------------------|--------|--------|--------|-------|
| Accomplishments/Effort/Subtotal Cost | 51.294 | 51.298 | 53.493 | 55.28 |
| RDT&E Articles Quantity              |        |        |        |       |

Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Fund civilian labor required to manage, operate, and maintain the MRTFB.

|                                      | FY 02 | FY 03 | FY 04 | FY 05 |
|--------------------------------------|-------|-------|-------|-------|
| Accomplishments/Effort/Subtotal Cost | 4.880 | 5.040 | 4.295 | 4.749 |
| RDT&E Articles Quantity              |       |       |       |       |

Provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.

|                                      | FY 02  | FY 03  | FY 04  | FY 05  |
|--------------------------------------|--------|--------|--------|--------|
| Accomplishments/Effort/Subtotal Cost | 23.259 | 22.631 | 25.319 | 25.960 |
| RDT&E Articles Quantity              |        |        |        |        |

Provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.

R-1 SHOPPING LIST - Item No.

## **CLASSIFICATION:**

| PROPRIATION/BUDGET ACTIVITY PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support W0653 Naval Air Warfare Center Weapons Division  B. Accomplishments/Planned Program    FY 02  | complishments/Planned |         |                         |                |                          | ND NAME                     |
|--|-----------------------|---------|-------------------------|----------------|--------------------------|-----------------------------|
| B. Accomplishments/Planned Program    FY 02  | complishments/Planned |         | 0605864N Test and Evalu | uation Support | W0653 Naval Air Warfa    | are Center Weapons Division |
| B. Accomplishments/Planned Program    FY 02  | complishments/Planned |         |                         | амин бирроп    | Trococ Harai / III Train |                             |
| Accomplishments/Effort/Subtotal Cost 32.006 31.369 20.966 20.854  RDT&E Articles Quantity  Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and services.  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost 4.778 5.135 4.675 4.716  RDT&E Articles Quantity  Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases. |                       |         | F)/ 00                  | T 57/00        | T 5//04                  | T = 1                       |
| Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and services.    Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.  |                       | TH      |                         |                |                          |                             |
| Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and services.    FY 02   |                       |         | 32.006                  | 31.369         | 20.966                   | 20.854                      |
| Services.    FY 02   | RDT&E AfficieS Q      | uaniity | <u> </u>                |                |                          |                             |
| Accomplishments/Effort/Subtotal Cost 4.778 5.135 4.675 4.716  RDT&E Articles Quantity  Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost   |                       |         |                         |                |                          |                             |
| Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost  |                       |         | FY 02                   | FY 03          | FY 04                    | FY 05                       |
| Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost  |                       |         | 4.778                   | 5.135          | 4.675                    | 4.716                       |
| FY 02 FY 03 FY 04 FY 05 Accomplishments/Effort/Subtotal Cost   | RDT&E Articles Q      | uantity |                         |                |                          |                             |
|  |                       |         |                         |                |                          | FY 05                       |
|  |                       |         |                         |                |                          | <del> </del>                |
| RDT&E Articles Quantity  | RD1&E Articles Q      | uantity | <u> </u>                |                |                          |                             |

## **CLASSIFICATION:**

| EXHIBIT R-2a, RDT8                    | &E Project Justif    | ication                                |             |          |          |           |             | DATE:                                 |           |          |
|---------------------------------------|----------------------|--|-------------|----------|----------|-----------|-------------|---------------------------------------|-----------|----------|
|                                       |                      |  |             |          |          |           |             |                                       |           | ary 2003 |
| PPROPRIATION/BUDG                     |                      | PROGRAM ELEMENT NUM                    | IBER AND    | NAME     |          | PROJECT   | NUMBER      | AND NAM                               | E         |          |
| DT&E, N /                             | BA-6                 | 0605864N Test and Evaluat              | ion Support |          |          | W0653 Nav | val Air War | fare Cente                            | r Weapons | Division |
| (U) C. PROGF                          | RAM CHANGE SUI       | MMARY:                                 |             |          |          |           |             |                                       |           |          |
| (U)                                   | ) Funding:           |  | FY 2002     | FY 2003  | FY 2004  | FY 2005   |             |                                       |           |          |
|                                       | evious President's I | Budget:                                | 115.893     |          |          |           |             |                                       |           |          |
|                                       | rrent BES/Presider   |  | 116.217     |          |          |           |             |                                       |           |          |
|                                       | tal Adjustments      | C                                      | 0.324       |          |          |           |             |                                       |           |          |
|                                       | Summary o            | of Adjustments                         |             |          |          |           |             |                                       |           |          |
|                                       | Cummary              | Congressional program reductions       |             |          |          |           |             |                                       |           |          |
|                                       |                      | Congressional undistributed reductions | -0.018      | -0.689   |          |           |             |                                       |           |          |
|                                       |                      | Congressional rescissions              | -0.279      |          |          |           |             |                                       |           |          |
|                                       |                      | SBIR/STTR Transfer                     |             |          |          |           |             |                                       |           |          |
|                                       |                      | Economic Assumptions                   | -0.321      | -2.019   | -0.918   | -4.380    |             |                                       |           |          |
|                                       |                      | Reprogrammings                         | 0.942       |          |          |           |             |                                       |           |          |
|                                       |                      | Congressional increases                |             |          |          |           |             |                                       |           |          |
|                                       |                      | Other Navy/OSD Adjustments             |             |          | -10.310  | -7.238    |             |                                       |           |          |
|                                       |                      | Subtotal                               | 0.324       | -2.708   | -11.228  | -11.618   |             |                                       |           |          |
|                                       | Schedule:            | Not Applicable                         |             |          |          |           |             |                                       |           |          |
|                                       | Technical:           | Not Applicable                         |             |          |          |           |             |                                       |           |          |
| D OTHER PR                            | OGRAM FUNDING S      | HIMMADV.                               |             |          |          |           |             |                                       |           |          |
| Line Item No.                         |                      | OMMANT.                                | FY 2002     | FY 2003  | FY 2004  | FY 2005   | FY 2006     | FY 2007                               | FY 2008   | FY 2009  |
| Not Applicable                        |                      |  | 1 1 2002    | 1 1 2000 | 1 1 2004 | 1 1 2000  | 1 1 2000    | 1 1 2001                              | 112000    | 1 1 2005 |
| (U) P. F. 0604                        | 759. Maior Test an   | d Evaluation Investment                |             |          |          |           |             |                                       |           |          |
|                                       |                      | lator Development                      |             |          |          |           |             |                                       |           |          |
|                                       | 258N, Threat Syste   |  |             |          |          |           |             |                                       |           |          |
|                                       | 63N, RDT&E Ship ar   |  |             |          |          |           |             |                                       |           |          |
| • •                                   | ON STRATEGY: No      |  |             |          |          |           |             |                                       |           |          |
|                                       |                      |  |             |          |          |           |             |                                       |           |          |
|                                       |                      |  |             |          |          |           |             |                                       |           |          |
| · · · · · · · · · · · · · · · · · · · | ·                    |  | D 4 011     |          | LIOT I   | N 1       | 150         | · · · · · · · · · · · · · · · · · · · | ·         | ·        |

#### **CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Proj | ect Justification |                 | •                | •        |         |             |               | DATE:              | •       |
|--------------------------|-------------------|-----------------|------------------|----------|---------|-------------|---------------|--------------------|---------|
|                          |                   |                 |                  |          |         |             |               | Februai            | y 2003  |
| APPROPRIATION/BUDGET ACT | TIVITY            | PROGRAM ELEN    | MENT NUMBER      | AND NAME |         | PROJECT NU  | JMBER AND I   | NAME               | -       |
| RDT&E, N /               | BA-6              | 0605864N Test a | nd Evaluation Sเ | ıpport   |         | W0654 Naval | Air Warfare C | Center Aircraft Di | vision  |
| COST (\$ in N            | Millions)         | FY 2002         | FY 2003          | FY 2004  | FY 2005 | FY 2006     | FY 2007       | FY 2008            | FY 2009 |
| Project Cost             |                   | 86.487          | 86.894           | 78.849   | 78.593  | 78.772      | 80.287        | 81.672             | 83.106  |
| RDT&E Articles Qty       |                   |                 |                  |          |         |             |               |                    |         |

#### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides funds for the maintenance and operationsof the NAVAIRWARCENACDIV's capabilities to conduct test and evaluation and provide fleet support for air platforms. NAVAIRWARCENACDIV has extensive airfield, flight test ranges, aircraft systems test facilities and simulation laboratories to support aircraft RDT&E. This includes 50,000 square miles of airspace, 39,375 square miles of sea space, and 7,950 acres of land space. Product areas include aircraft systems flight test and evaluation, carrier suitability certification, test article preparation, installed system test and evaluation, and modeling and simulation support of the acquisition process. The T&E Group, Patuxent River, performs development and operational test and evaluation of manned and unmanned air vehicle systems, including mission systems, equipment, subsystems, components, and support systems. This project also provides test and evaluation facilities for air-breathing propulsion systems and extensive facilities for conducting both installed and uninstalled aircraft engine development and test and evaluation. This project funds costs not chargeable to customers.

## **CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification |                                      |                           | DATE:                    |
|---|--------------------------------------|---------------------------|--------------------------|
|   |                                      |                           | February 2003            |
| APPROPRIATION/BUDGET ACTIVITY             | PROGRAM ELEMENT NUMBER AND NAME      | PROJECT NUMBER AND        | NAME                     |
| RDT&E, N / BA-6                           | 0605864N Test and Evaluation Support | W0654 Naval Air Warfare C | Center Aircraft Division |
| (U) B. Accomplishments/Planned Program    |                                      |                           |                          |

|                                      | FY 02  | FY 03  | FY 04  | FY 05  |
|--------------------------------------|--------|--------|--------|--------|
| Accomplishments/Effort/Subtotal Cost | 26.794 | 28.784 | 29.885 | 30.939 |
| RDT&E Articles Quantity              |        |        |        |        |

Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Fund civilian labor required to manage, operate, and maintain the MRTFB.

|                                      | FY 02 | FY 03 | FY 04 | FY 05 |
|--------------------------------------|-------|-------|-------|-------|
| Accomplishments/Effort/Subtotal Cost | 4.679 | 5.441 | 5.084 | 4.445 |
| RDT&E Articles Quantity              |       |       |       |       |

Provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.

|                                      | FY 02  | FY 03  | FY 04  | FY 05  |
|--------------------------------------|--------|--------|--------|--------|
| Accomplishments/Effort/Subtotal Cost | 29.040 | 25.313 | 24.417 | 23.113 |
| RDT&E Articles Quantity              |        |        |        |        |

Provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.

R-1 SHOPPING LIST - Item No.

## CLASSIFICATION:

| PROPRIATION/BUDGET ACTIVITY PROGRAM ELEMENT NUMBER AND NAME PROJECT NUMBER AND NAME PROJECT NUMBER AND NAME W0654 Naval Air Warfare Center Aircraft Division   |                          |                                       |                             |                        |                       | DATE: February 2003         |
|--|--------------------------|---------------------------------------|-----------------------------|------------------------|-----------------------|-----------------------------|
| B. Accomplishments/Planned Program    FY 02  | PROPRIATION/BUDGET       | ACTIVITY                              | PROGRAM ELEMENT NUM         | MBER AND NAME          | PROJECT NUMBER A      |                             |
| Accomplishments/Effort/Subtotal Cost 23.509 23.702 15.742 16.310  RDT&E Articles Quantity  | DT&E, N / BA-6           |                                       | 0605864N Test and Evaluat   | ion Support            | W0654 Naval Air Warfa | re Center Aircraft Division |
| Accomplishments/Effort/Subtotal Cost 23.509 23.702 15.742 16.310  RDT&E Articles Quantity  | ) B. Accomplishments/Pla | anned Program                         |                             |                        |                       |                             |
| Accomplishments/Effort/Subtotal Cost 23.509 23.702 15.742 16.310  RDT&E Articles Quantity  |                          |                                       | FY 02                       | FY 03                  | FY 04                 | FY 05                       |
| Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and oth services.    FY 02   |                          | Accomplishments/Effort/Subtotal Cost  |                             |                        |                       |                             |
| Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and oth services.    FY 02   |                          |                                       |                             |                        |                       | 10.00                       |
| Accomplishments/Effort/Subtotal Cost 2.465 3.654 3.721 3.786  RDT&E Articles Quantity  Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost |                          |                                       |                             |                        |                       |                             |
| Accomplishments/Effort/Subtotal Cost 2.465 3.654 3.721 3.786  RDT&E Articles Quantity  Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost |                          |                                       | FY 02                       | FY 03                  | FY 04                 | FY 05                       |
| Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.    FY 02   FY 03   FY 04   FY 05  |                          | Accomplishments/Effort/Subtotal Cost  |                             |                        |                       | - <del>-</del>              |
| Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.    FY 02   FY 03   FY 04   FY 05  |                          | RDT&E Articles Quantity               |                             |                        |                       |                             |
| Accomplishments/Effort/Subtotal Cost   |                          | Torico mosisii occonica amida aniiy o | osto, oquipmont romaio, and | and, building and last | ny loadoo.            |                             |
| Accomplishments/Effort/Subtotal Cost   |                          |                                       | EV 00                       | TV 00                  | FVOA                  | 57/05                       |
|  |                          | Accomplishments/Effort/Subtotal Cost  | FY 02                       | FY 03                  | FY 04                 | FY 05                       |
| NOTAL Autores Quantity   |                          |                                       |                             |                        |                       |                             |
|  |                          | NO FACE FILLOGO Quartity              | -                           | -                      |                       |                             |
|  |                          |                                       |                             |                        |                       |                             |
|  |                          |                                       |                             |                        |                       |                             |

## **CLASSIFICATION:**

| KHIBIT R-2a, R | DT&E Project Justifi                            | cation                                 |            |         |            |              | DATE           |                   | om/ 2002 |
|----------------|---|--|------------|---------|------------|--------------|----------------|-------------------|----------|
|                | SUDGET ACTIVITY                                 | PROGRAM ELEMENT NUM                    | DED AND N  | Λ N / Ε |            | PROJECT NU   | MDED AND N     |                   | ary 2003 |
| PROPRIATION/E  | BA-6  | 0605864N Test and Evaluati             |            | AIVIE   |            | W0654 Naval  |                |                   | violon   |
| / I & E , IN / | DA-0  | 0603664N Test and Evaluation           | on Support |         |            | WU0034 Navai | All Wallale Ce | enter Allcraft Di | VISIOII  |
| (U) C. PF      | ROGRAM CHANGE SUI                               | MMARY:                                 |            |         |            |              |                |                   |          |
|                | (U) Funding:                                    |  | FY 2002    | FY 2003 | FY 2004    | FY 2005      |                |                   |          |
|                | Previous President's                            | Budget:                                | 86.114     | 88.949  | 87.580     | 87.636       |                |                   |          |
|                | Current BES/Presider                            |  | 86.487     | 86.894  | 78.849     | 78.593       |                |                   |          |
|                | Total Adjustments                               | · ·                                    | 0.373      | -2.055  | -8.731     |              |                |                   |          |
|                | Summary o                                       | f Adjustments                          |            |         |            |              |                |                   |          |
|                | •   | Congressional program reductions       |            |         |            |              |                |                   |          |
|                |   | Congressional undistributed reductions |            | -0.519  |            |              |                |                   |          |
|                |   | Congressional rescissions              | -0.201     |         |            |              |                |                   |          |
|                |   | SBIR/STTR Transfer                     |            |         |            |              |                |                   |          |
|                |   | Economic Assumptions                   | -0.240     | -1.536  | 1.012      | 1.193        |                |                   |          |
|                |   | Reprogrammings                         | 0.814      |         |            |              |                |                   |          |
|                |   | Congressional increases                |            |         |            |              |                |                   |          |
|                |   | Other Navy/OSD Adjustment              |            |         | -9.743     |              |                |                   |          |
|                |   | Subtotal                               | 0.373      | -2.055  | -8.731     | -9.043       |                |                   |          |
|                | Schedule:                                       | Not Applicable                         |            |         |            |              |                |                   |          |
|                | Technical:                                      | Not Applicable                         |            |         |            |              |                |                   |          |
| D. OTHE        | R PROGRAM FUNDING S                             | UMMARY:                                |            |         |            |              |                |                   |          |
|                | No. & Name                                      | -                                      | FY 2002    | FY 2003 | FY 2004    | FY 2005 FY   | 2006 FY 20     | 07 FY 2008        | FY 2009  |
| Not Appl       |   |  |            |         |            |              |                |                   |          |
|                | 0604759, Major Test ar<br>0604256N, Threat Simu | nd Evaluation Investment               |            |         |            |              |                |                   |          |
| ` '            | 0605863N, RDT&E Ship an                         | •                                      |            |         |            |              |                |                   |          |
| (0)1. E. (     | Josephon, No I ac onip an                       | a Amorait Gupport                      |            |         |            |              |                |                   |          |
| E. ACQU        | ISITION STRATEGY: Not                           | Applicable                             |            |         |            |              |                |                   |          |
|                |   |  |            |         |            |              |                |                   |          |
|                |   |  |            |         |            |              |                |                   |          |
|                |   |  | D 4 CU     |         | IST - Itor | n No. 150    |                |                   |          |

#### CLASSIFICATION:

| EXHIBIT R-2a, RDT&E | Project Justification |   |            |             |         |                        |             | DATE:   |         |
|---------------------|-----------------------|---|------------|-------------|---------|------------------------|-------------|---------|---------|
|                     |                       |   |            |             |         |                        |             | Februa  | ry 2003 |
| APPROPRIATION/BUDGE | T ACTIVITY            | PROGRAM ELI   | EMENT NUMB | ER AND NAME |         | PROJECT NU             | MBER AND NA | ME      |         |
| RDT&E, N /          | 0605864N Test         | 0605864N Test and Evaluation Support W2921 Pacific Mi |            |             |         | Missile Range Facility |             |         |         |
| COST                | (\$ in Millions)      | FY 2002   | FY 2003    | FY 2004     | FY 2005 | FY 2006                | FY 2007     | FY 2008 | FY 2009 |
| Project Cost        |                       | 2.005   | 2.074      | 2.134       | 2.223   | 2.323                  | 2.415       | 2.461   | 2.507   |
| RDT&E Articles Qty  |                       |   |            |             |         |                        |             |         |         |

#### A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This program provides continuing maintenance and operations support for Test & Evaluation (T&E) related capabilities at the Pacific Missile Range Facility (PMRF). Located at Barking Sands on Kauai, HI. PMRF's T&E capabilities include precision radar and telemetry assets, the Mobile Aerial Target Support System (MATSS), the Stabilized High-accuracy Optical Tracking System (SHOTS), and the Mobile Telemetry Receiver Systems (MRTS). These assets support Navy, DOD, and Army Missile Defense Test & Evaluation. This project funds costs not chargeable to customers.

## CLASSIFICATION:

| EXHIBIT R-2a, RDT&                    | E Project Justification                     |                                |                         |                         | DATE:<br>February 2003 |
|---------------------------------------|---|--------------------------------|-------------------------|-------------------------|------------------------|
| APPROPRIATION/BUDGET ACTIVITY         |   | PROGRAM ELEMENT NU             | JMBER AND NAME          | PROJECT NUMBER AN       | D NAME                 |
| RDT&E, N / BA-6                       |   | 0605864N Test and Evalu        | ation Support           | W2921 Pacific Missile R | ange Facility          |
| J) B. Accomplishments/Planned Program |   |                                |                         |                         |                        |
|                                       |   | FY 02                          | FY 03                   | FY 04                   | FY 05                  |
|                                       | Accomplishments/Effort/Subtotal Cost        | 1.608                          | 1.584                   | 1.615                   | 1.683                  |
|                                       | RDT&E Articles Quantity                     |                                |                         |                         |                        |
|                                       |   |                                |                         |                         |                        |
|                                       |   | FY 02                          | FY 03                   | FY 04                   | FY 05                  |
|                                       | Accomplishments/Effort/Subtotal Cost        | 0.365                          | 0.450                   | 0.468                   | 0.487                  |
|                                       | RDT&E Articles Quantity                     |                                |                         |                         |                        |
|                                       | Provide civilian labor required to manage,  | operate, and maintain PMRf     | ·'s мкТFB capabilities. |                         |                        |
|                                       |   | FY 02                          | FY 03                   | FY 04                   | FY 05                  |
|                                       | Accomplishments/Effort/Subtotal Cost        | 0.033                          | 0.040                   | 0.051                   | 0.053                  |
|                                       | RDT&E Articles Quantity                     |                                |                         |                         |                        |
|                                       | Provide essential travel, transportation, a | nd training to support the ope | rations of the PMRF T&E | capability.             |                        |
|                                       |   |                                | OPPING LIST - Itom      | No. 150                 |                        |

### **CLASSIFICATION:**

| HIBIT R-2a, RDT&E  | : Project Justif               | rication                               |   |          |         |               |  | DATE:   |         |          |  |
|--------------------|--------------------------------|--|---|----------|---------|---------------|--|---------|---------|----------|--|
|                    | T 4 0 T 11 (1 T ) (            |  |   |          |         | Inno inot til |  |         | Febru   | ary 2003 |  |
| PPROPRIATION/BUDGE |                                |  | PROGRAM ELEMENT NUMBER AND NAME         |          |         |               | PROJECT NUMBER AND NAME W2921 Pacific Missile Range Facility |         |         |          |  |
| DT&E, N /          | BA-6                           | 0605864N Test and Evaluatio            | 0605864N Test and Evaluation Support Wi |          |         |               |  |         | ity     |          |  |
| (U) C. PROGRA      | (U) C. PROGRAM CHANGE SUMMARY: |  |   |          |         |               |  |         |         |          |  |
| (U) F              | unding:                        |  | FY 2002                                 | FY 2003  | FY 2004 | FY 2005       |  |         |         |          |  |
|                    | ious President's I             | Budget:                                | 2.059                                   | 2.123    | 2.187   |               |  |         |         |          |  |
|                    | ent BES/Presider               |  | 2.005                                   | 2.074    | 2.134   |               |  |         |         |          |  |
|                    | Total Adjustments              |  | -0.054                                  | -0.049   | -0.053  |               |  |         |         |          |  |
|                    | ·                              |  |   |          |         |               |  |         |         |          |  |
|                    | Summary of                     | of Adjustments                         |   |          |         |               |  |         |         |          |  |
|                    |                                | Congressional program reductions       |   |          |         |               |  |         |         |          |  |
|                    |                                | Congressional undistributed reductions |   | -0.012   |         |               |  |         |         |          |  |
|                    |                                | Congressional rescissions              | -0.001                                  |          | -0.051  | -0.055        |  |         |         |          |  |
|                    |                                | SBIR/STTR Transfer                     |   |          |         |               |  |         |         |          |  |
|                    |                                | Economic Assumptions                   | -0.006                                  | -0.037   |         |               |  |         |         |          |  |
|                    |                                | Reprogrammings                         | -0.047                                  |          |         |               |  |         |         |          |  |
|                    |                                | Congressional increases                |   |          |         |               |  |         |         |          |  |
|                    |                                | Other Navy/OSD Adjustments             |   |          | -0.002  |               |  |         |         |          |  |
|                    |                                | Subtotal                               | -0.054                                  | -0.049   | -0.053  | -0.057        |  |         |         |          |  |
|                    |                                |  |   |          |         |               |  |         |         |          |  |
|                    | Schedule:                      | Not Applicable                         |   |          |         |               |  |         |         |          |  |
|                    | Technical:                     | Not Applicable                         |   |          |         |               |  |         |         |          |  |
| D. OTHER PROC      | GRAM FUNDING S                 | SUMMARY:                               |   |          |         |               |  |         |         |          |  |
| Line Item No. &    |                                |  | FY 2002 F                               | Y 2003 F | Y 2004  | FY 2005       | FY 2006  | FY 2007 | FY 2008 | FY 2009  |  |
| Not Applicable     |                                |  |   |          |         |               |  |         |         |          |  |
|                    |                                |  |   |          |         |               |  |         |         |          |  |
| (U) P. E. 060475   | 59, Major Test an              | d Evaluation Investment                |   |          |         |               |  |         |         |          |  |
| E. ACQUISITION     | STRATEGY: No                   | ot Applicable                          |   |          |         |               |  |         |         |          |  |
|                    |                                |  |   |          |         |               |  |         |         |          |  |
|                    |                                |  |   |          |         |               |  |         |         |          |  |
|                    |                                |  | D 4 CHODE                               |          |         | 150           |  |         |         |          |  |

#### **CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification |                  |                  |          |                              |             |             | DATE:   |         |
|---|------------------|------------------|----------|------------------------------|-------------|-------------|---------|---------|
|   |                  |                  |          |                              |             |             | Februa  | ry 2003 |
| APPROPRIATION/BUDGET ACTIVITY             | PROGRAM ELEN     | MENT NUMBER      | AND NAME |                              | PROJECT NUI | MBER AND NA | ME      | -       |
| RDT&E, N / BA-6                           | 0605864N Test ar | nd Evaluation Sเ | upport   | W2922 Maintenance and Repair |             |             |         |         |
| COST (\$ in Millions)                     | FY 2002          | FY 2003          | FY 2004  | FY 2005                      | FY 2006     | FY 2007     | FY 2008 | FY 2009 |
| Project Cost                              | 14.078           | 16.695           | 16.835   | 17.017                       | 17.286      | 17.528      | 17.910  | 18.29   |
| RDT&E Articles Qty                        |                  |                  |          |                              |             |             |         |         |

## A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides funding for the maintenance and repair of the Major Range Test Facility Base (MRTFB) Real Property Maintenance Activities (RPMA) at the Naval Air Warfare Center Weapons Division (W0653) and the Naval Air Warfare Center Aircraft Division (W0654). Funds mission critical emergency services, recurring maintenance and repair, and major repair projects. In addition it addresses priority items on the Backlog of Maintenance and Repair (BMAR) list.

R-1 SHOPPING LIST - Item No.

## CLASSIFICATION:

|   | PROGRAM ELEMENT<br>0605864N Test and Ev |  | MEPROJECT NUMBER /<br>W2922 Maintenance a  |  |  |
|---|---|--|--|--|--|
|   | 0605864N Test and Ev                    | aluation Support   | W2922 Maintenance a  | and Repair   |  |
|   |   |  |  |  |  |
| B. Accomplishments/Planned Program                              |   |  |  |  |  |
|   | T FV 02                                 | EV 03  | EV 04  | EV 05  | _  |
| Accomplishments/Effort/Subtotal Cost                            |   |  |  |  |  |
|   | 14.070                                  | 10.000   | 10.000   | 17.017   |  |
| Accomplishments/Effort/Subtotal Cost<br>RDT&E Articles Quantity | FY 02                                   | FY 03  | FY 04  | FY 05  |  |
|   | FY 02                                   | FY 03  | FY 04  | FY 05  |  |
|   |   |  |  |  |  |
| (DT&E Articles Quantity   |   |  |  | 1  | _  |
| 7 7   | Accomplishments/Effort/Subtotal Cost    | RDT&É Articles Quantity  Support mission critical emergency services, recurring maintenance  Accomplishments/Effort/Subtotal Cost  RDT&E Articles Quantity  FY 02  Accomplishments/Effort/Subtotal Cost  FY 02 | Accomplishments/Effort/Subtotal Cost 14.078 16.695  RDT&E Articles Quantity  Support mission critical emergency services, recurring maintenance and repair, and note that the support of t | Accomplishments/Effort/Subtotal Cost 14.078 16.695 16.835  RDT&E Articles Quantity 16.695 16.835  Support mission critical emergency services, recurring maintenance and repair, and major repair efforts at the language of t | Accomplishments/Effort/Subtotal Cost 14.078 16.695 16.835 17.017  RDT&E Articles Quantity 14.078 16.695 16.835 17.017  Support mission critical emergency services, recurring maintenance and repair, and major repair efforts at the Naval Air Warfare Center 15.000 FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost 16.695 16.835 17.017  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost 17.017  FY 02 FY 03 FY 04 FY 05  Accomplishments/Effort/Subtotal Cost 17.017 |

R-1 SHOPPING LIST - Item No.

## CLASSIFICATION:

| (U) C. PROGRAM CHANGE SUMMARY:  (U) Funding:   | (HIBIT R-2a, RD | T&E Project Justific   | cation                     |             |          |                |                 |              | DATE:    | Cobru   | am. 2002 |
|--|-----------------|------------------------|----------------------------|-------------|----------|----------------|-----------------|--------------|----------|---------|----------|
| ## Congressional Increases   Congressional Increases   |                 | DOET ACTIVITY          | DROGRAM ELEMENT NUIN       | ARED AND N  | ΛMΕ      |                | DDO IECT N      | IIMBED A     | ND NAME  | Febru   | ary 2003 |
| (U) C. PROGRAM CHANGE SUMMARY:  (U) Funding:   |                 |                        |                            |             |          |                |                 |              |          |         |          |
| (U) Funding:     Previous President's Budget:  | DIQL, N         | DA-0                   | 0003004N Test and Evaluat  | uon Support |          |                | VVZ9ZZ IVIAII I | teriarice ai | пи Керап |         |          |
| Previous President's Budget  | (U) C. PRO      | GRAM CHANGE SU         | MMARY:                     |             |          |                |                 |              |          |         |          |
| Current BES/President's Budget   |                 | (U) Funding:           |                            | FY 2002     | FY 2003  | 3 FY 2004      | FY 2005         | 5            |          |         |          |
| Total Adjustments  |                 | Previous President's E | Budget:                    | 16.972      | 17.089   | 9 19.933       | 3 20.140        | )            |          |         |          |
| Summary of Adjustments   |                 | Current BES/Presiden   | nt's Budget                | 14.078      | 16.695   | 16.835         |                 |              |          |         |          |
| Congressional program reductions Congressional undistributed reductions Congressional undistributed reductions Congressional undistributed reductions Congressional rescissions SBIR/STTR Transfer Economic Assumptions -0.047 -0.295 -0.550 -0.519 Reprogrammings -2.844 Congressional program reductions Congressional program reductions -0.0047 -0.295 -0.550 -0.519 Reprogrammings -2.844 Congressional reductions Congressional rescissions -0.0047 -0.295 -0.550 -0.519 Reprogrammings -2.844 -2.604 Subtotal -2.894 -0.394 -3.098 -3.123  Schedule: Not Applicable  Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment  |                 | Total Adjustments      |                            | -2.894      | -0.394   | -3.098         | 3.123           | 3            |          |         |          |
| Congressional undistributed reductions Congressional rescissions Congressional rescissions SBIR/STTR Transfer Economic Assumptions Reprogrammings -0.047 -0.295 -0.550 -0.519 Reprogrammings -2.844 Congressional increases Other Navy/OSD Adjustments Subtotal  Schedule: Not Applicable  Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name Not Applicable  FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2009  FY 2009  FY 2009 |                 | Summary of             | f Adjustments              |             |          |                |                 |              |          |         |          |
| Congressional rescissions  |                 |                        |                            |             |          |                |                 |              |          |         |          |
| SBIR/STTR Transfer   |                 |                        |                            |             | -0.099   | 9              |                 |              |          |         |          |
| Economic Assumptions Reprogrammings -2.844  Congressional increases Other Navy/OSD Adjustments Subtotal  Schedule: Not Applicable  Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name Not Applicable  FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment   |                 |                        |                            | -0.003      | 3        |                |                 |              |          |         |          |
| Reprogrammings -2.844 Congressional increases Other Navy/OSD Adjustments Subtotal -2.894 -0.394 -3.098 -3.123  Schedule: Not Applicable  Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name Not Applicable  FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment   |                 |                        |                            |             |          |                |                 |              |          |         |          |
| Congressional increases Other Navy/OSD Adjustments Subtotal  Schedule: Not Applicable Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name Not Applicable  FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment  |                 |                        | ·                          |             |          | -0.550         | -0.519          | )            |          |         |          |
| Other Navy/OSD Adjustments Subtotal  -2.548 -2.604 Subtotal  -2.894 -0.394 -3.098 -3.123  Schedule: Not Applicable  Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name Not Applicable  FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009  (U) P. E. 0604759, Major Test and Evaluation Investment   |                 |                        |                            | -2.844      | 1        |                |                 |              |          |         |          |
| Subtotal -2.894 -0.394 -3.098 -3.123  Schedule: Not Applicable  Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name Not Applicable  FY 2002 FY 2003 FY 2004 FY 2006 FY 2007 FY 2008 FY 2009  Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment   |                 |                        |                            |             |          |                |                 |              |          |         |          |
| Schedule: Not Applicable  Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY:  Line Item No. & Name  Not Applicable  FY 2002 FY 2003 FY 2004 FY 2006 FY 2007 FY 2008 FY 2009  Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment   |                 |                        | Other Navy/OSD Adjustments | -           |          |                |                 |              |          |         |          |
| Technical: Not Applicable  D. OTHER PROGRAM FUNDING SUMMARY:  Line Item No. & Name  Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment  |                 |                        | Subtotal                   | -2.894      | 1 -0.394 | 4 -3.098       | 3 -3.123        | 3            |          |         |          |
| D. OTHER PROGRAM FUNDING SUMMARY: Line Item No. & Name FY 2002  Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment  |                 | Schedule:              | Not Applicable             |             |          |                |                 |              |          |         |          |
| Line Item No. & Name  FY 2002  FY 2003  FY 2004  FY 2005  FY 2006  FY 2007  FY 2008  FY 2009  Not Applicable  (U) P. E. 0604759, Major Test and Evaluation Investment  |                 | Technical:             | Not Applicable             |             |          |                |                 |              |          |         |          |
|  | Line Item N     | lo. & Name             | UMMARY:                    | FY 2002     | FY 2003  | <u>FY 2004</u> | FY 2005         | FY 2006      | FY 2007  | FY 2008 | FY 2009  |
| E. ACQUISITION STRATEGY: Not Applicable  | (U) P. E. 06    | 604759, Major Test an  | d Evaluation Investment    |             |          |                |                 |              |          |         |          |
| ··   | E. ACQUISI      | TION STRATEGY: Not     | Applicable                 |             |          |                |                 |              |          |         |          |
|  |                 |                        | ••                         |             |          |                |                 |              |          |         |          |
|  |                 |                        |                            |             |          |                |                 |              |          |         |          |
|  |                 |                        |                            |             |          |                |                 |              |          |         |          |