

UNCLASSIFIED

FY 2004/2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET Exhibit R-2

DATE: February 2003

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605865N
PROGRAM ELEMENT TITLE: Operational Test and Evaluation Capability

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
R0831 OPERATIONAL TEST AND EVALUATION FORCE SUPPORT	11,117	11,067	11,608	12,541	12,752	12,929	13,141	13,350
R2923 NAVY JT&E SUPPORT	356	488	486	486	489	488	497	506
Total	11,473	11,555	12,094	13,027	13,241	13,417	13,638	13,856

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding. This funding ensures COMOPTEVFOR's compliance with requirements established by Title 10 Law and directives from the Secretary of Defense and the Secretary of the Navy to carry out independent operational testing and evaluation. This funding is used for planning, conducting, and reporting the results of operational tests and evaluations of weapon systems projects, and for tactics validation for the use of those systems. Funding is also provided for Navy support of the OSD-sponsored Joint Test and Evaluation (JT&E) program.

B. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
2003 President's Budget Submission:	11,546	12,642	13,609	15,049
Adjustments from FY 2003 President's Budget:				
NWCF Rate Adjustments			-1	-1
SBIR Assessment	-13			
Cong.Recissions/Adjustments/Undist.Reductions	-60	-140		
PayRaise/Inflation Adjustments		-137	-78	-519
Reduction of COMOPTEVFOR Infra			-634	-656
CSRS and FEHB		-810	-802	-846
2004/2005 President's Budget Submission:	11,473	11,555	12,094	13,027

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PROGRAM CHANGE SUMMARY EXPLANATION:

Schedule: Not applicable
Technical: Not applicable

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BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605865N
PROGRAM ELEMENT TITLE: Operational Test and
Evaluation Capability

PROJECT NUMBER: R0831
PROJECT TITLE: OPTEVFOR Support

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
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R0831	Operational Test & Evaluation Force Support	11,117	11,067	11,608	12,541	12,752	12,929	13,141	13,350
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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding. This funding ensures COMOPTEVFOR's compliance with requirements established by Title 10 Law and directives from the Secretary of Defense and the Secretary of the Navy to carry out independent operational testing and evaluation. This funding is used for planning, conducting, and reporting the results of operational tests and evaluations of weapon systems projects, and for tactics validation for the use of those systems.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
OPTEVFOR Support	11,117	11,067	11,608	12,541

FY 2002 ACCOMPLISHMENTS:

- Operationally tested and evaluated Chief of Naval Operations (CNO) projects commensurate with authorized funding level.
- Maintained level of effort associated with the DoD 5000-acquisition guidance, which required increased COMOPTEVFOR involvement in early operational assessments, developmental testing, advanced concept technology demonstrations, and advanced technology demonstrations.

FY 2003 PLANS:

- Operationally test and evaluate CNO projects commensurate with authorized funding level.
- Maintain level of effort associated with the DoD 5000-acquisition guidance, which requires increased COMOPTEVFOR involvement in early operational assessments, developmental testing, advanced concept technology demonstrations, and advanced technology demonstrations.

FY 2004 PLANS:

- Continue to operationally test and evaluate CNO projects commensurate with authorized funding level.

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PROJECT NUMBER: R0831
PROJECT TITLE: OPTEVFOR Support

- Continue to maintain level of effort associated with the DoD 5000-acquisition guidance, which requires increased COMOPTEVFOR involvement in early operational assessments, developmental testing, advanced concept technology demonstrations, and advanced technology demonstrations.

FY 2005 PLANS:

- Continue to operationally test and evaluate CNO projects commensurate with authorized funding level.
- Continue to maintain level of effort associated with the DoD 5000-acquisition guidance, which requires increased COMOPTEVFOR involvement in early operational assessments, developmental testing, advanced concept technology demonstrations, and advanced technology demonstrations.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. ACQUISITION STRATEGY: Not applicable.

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BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605865N
PROGRAM ELEMENT TITLE: Operational Test and
Evaluation Capability

PROJECT NUMBER: R2923
PROJECT TITLE: Navy JT&E Support

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
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R2923 Navy Joint Test and Evaluation Support	356	488	486	486	489	488	497	506
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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funding for Navy support of the OSD-sponsored Joint Test and Evaluation (JT&E) program. This funding covers cost associated with facilities, personnel and administrative support for T&E-focused Navy-led Joint Feasibility Studies and Joint Tests to ensure Navy compliance with requirements established by directive from the Secretary of Defense to carry out the JT&E program. The funding is used for planning, conducting, and reporting of the results of T&E-focused JT&E projects to assess the interoperability of recommendations on improvements in joint technical and operational concepts, to evaluate and validate testing methodologies having multi-service application, to assess technical or operational performance of interrelated and/or interacting systems under realistic joint operational conditions, and to provide data from joint field tests and exercises with which to validate models, simulations, and test beds. This funding is essential for Navy participation with the other services in this critical joint areas.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
Joint Test & Evaluation	356	488	486	486

FY 2002 ACCOMPLISHMENTS:

- Supported JT&E projects as directed by the JT&E Senior Advisory Council such as the Joint Shipboard Helicopter Integration Process (JSHIP) and Joint Methodology to Assess Command, Control, Communications, Computers, Intelligence Surveillance, and Reconnaissance (C4ISR) Architectures (JMACA) Joint Test Forces.

FY 2003 PLANS:

- Support JT&E projects as directed by the JT&E Senior Advisory Council.

FY 2004 PLANS:

- Continue to support JT&E projects as directed by the JT&E Senior Advisory Council.

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PROJECT NUMBER: R2923
PROJECT TITLE: Navy JT&E Support

FY 2005 PLANS:

- Continue to support JT&E projects as directed by the JT&E Senior Advisory Council.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable.

D. ACQUISITION STRATEGY: Not applicable.

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