

UNCLASSIFIED

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

DATE: Feb 2004

BA: 06 PROGRAM ELEMENT: 0605865N
PROGRAM ELEMENT TITLE: Operational Test and Evaluation Capability

COST: (Dollars in Thousands)

Project Number & Title	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
R0831 OPTEVFOR SPT							
11,167	11,478	12,557	12,612	11,663	11,876	12,114	
R2923 Navy JT&E Support							
188	481	487	489	487	497	506	
Totals	11,355	11,959	13,044	13,101	12,150	12,373	12,620

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 compliance with U.S. 10 Statute as well as Secretary of Defense and Secretary of the Navy directives to conduct independent operational test and evaluation. This funding is used for planning, conducting, and reporting on the operational effectiveness and operational suitability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding is also used to support the CNO's Sea Power 21 initiative through support and involvement in Sea Trails and Sea Enterprise, requiring greater technical expertise assessing technology maturity and viability of analysis tools and techniques. The CNO has a continuing need for expeditious and efficient conduct of operational test and evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. OT&E issues have direct long-term Navy-wide implications on the Fleet's readiness and war fighting capability. Due to rapid advances in technology, changes in fleet tactics, and increased complexity of weapons, sensors and platforms, reductions in manpower, force structure and budgets, COMOPTEVFOR has a greater need for technical and operational analysis that are both sophisticated and timely to ensure an optimal return on investment of Navy resources. Funding is also provided for Navy support of the Office of the Secretary of Defense (OSD)-sponsored Joint Test and Evaluation (JT&E) program.

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PROGRAM CHANGE SUMMARY:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FY 2004-2005 President's Budget Submission	11,555	12,094	13,027
Pay Raise Adjustment	0	0	66
Cong. Rescissions/Adjustments/Undist.Reductions	0	-135	0
Execution Adjustment	-200	0	0
Inflation Savings	0	0	-41
Technical Adjustment	0	0	-10
Rate Adjustments	0	0	2
FY 2005 President's Budget Submission	11,355	11,959	13,044

PROGRAM CHANGE SUMMARY EXPLANATION:

Technical: Not applicable.
Schedule: Not applicable.

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BA: 06 PROGRAM ELEMENT: 0605865N PROGRAM ELEMENT TITLE: Operational Test and Evaluation Capability
PROJECT NUMBER: R0831 PROJECT TITLE: OPTEVFOR SUPPORT

COST: (Dollars in Thousands)

Project & Title	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
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R0831 OPTEVFOR SUPPORT	11,167	11,478	12,557	12,612	11,663	11,876	12,114
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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 compliance with U.S. 10 Statute as well as Secretary of Defense and Secretary of the Navy directives to conduct independent operational test and evaluation. This funding is used for planning, conducting, and reporting on the operational effectiveness and operational suitability of new and improved systems and recommending fleet usage to the CNO. Funding is also used to support the Chief of Naval Operations (CNO's) Sea Power 21 initiative through support and involvement in Sea Trails and Sea Enterprise, requiring greater technical expertise assessing technology maturity and viability of analysis tools and techniques. The CNO has a continuing need for expeditious and efficient conduct of operational test and evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. OT&E issues have direct long-term Navy-wide implications on the Fleet's readiness and war fighting capability. Due to rapid advances in technology, changes in fleet tactics, and increased complexity of weapons, sensors and platforms, reductions in manpower, force structure and budgets, COMOPTEVFOR has a greater need for technical and operational analysis that are both sophisticated and timely to ensure an optimal return on investment of Navy resources.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2003	FY 2004	FY 2005
OPTEVFOR Support	11,167	11,478	12,557

FY 2003 Accomplishments:

- Operationally tested and evaluated CNO projects commensurate with authorized funding level.
- Maintained 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.

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BA: 06 PROGRAM ELEMENT: 0605865N PROGRAM ELEMENT TITLE: Operational Test and Evaluation Capability
PROJECT NUMBER: R0831 PROJECT TITLE: OPTEVFOR SUPPORT

FY 2004 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.
- Support the CNO's Sea Power 21 initiatives through continuous participation in Sea Trails and Sea Enterprise efforts.

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.
- Support the CNO's Sea Power 21 initiatives through continuous participation in Sea Trails and Sea Enterprise efforts.

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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BA: 06 PROGRAM ELEMENT: 0605865N PROGRAM ELEMENT TITLE: Operational Test and Evaluation Capability
PROJECT NUMBER: R2923 PROJECT TITLE: Navy JT&E Support

Project	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Number	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
& Title							

R2923 Navy JT&E Support	188	481	487	489	487	497	506
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A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funding for Navy support of the Office of the Secretary of Defense (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 these critical joint areas.

B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 2003	FY 2004	FY 2005
Joint Test & Evaluation	188	481	487

FY 2003 Accomplishments:

- Supported 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.

FY 2005 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

C. OTHER PROGRAM FUNDING SUMMARY:

Not applicable.

D. ACQUISITION STRATEGY:

Not applicable.

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