

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /					R-1 ITEM NOMENCLATURE 0605864N Test and Evaluation Support			
BA-6								
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	255.908	255.507	320.133	329.921	342.136	351.918	362.022	372.354
0541 Atlantic Undersea Test and Evaluation Center	47.047	45.587	50.958	52.647	53.874	55.318	56.867	58.448
0566 NAVAIR Environmental Compliance	3.811	3.904	4.052	3.599	3.758	3.874	3.988	4.105
0653 Naval Air Warfare Center Weapons Division	107.420	110.043	147.638	152.647	158.847	163.413	168.083	172.857
0654 Naval Air Warfare Center Aircraft Division	77.899	77.903	98.266	101.549	105.680	108.693	111.870	115.122
2921 Pacific Missile Range Facility	2.110	2.131	4.358	4.191	3.887	3.986	4.085	4.185
2922 Maintenance and Repair	16.633	13.867	14.242	14.636	15.399	15.912	16.378	16.853
3029 T&E Policy Support	0.000	0.000	0.619	0.652	0.691	0.722	0.751	0.784
9094 Safety & Survivability Study of Protective Pumice Technology	0.000	2.072	0.000	0.000	0.000	0.000	0.000	0.000
9414 Omega Data Environment	0.988	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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 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. The FY 2003 National Defense Authorization Act (NDAA) directed that, by FY 2006, DoD customers at T&E Facilities within the Major Range and Test Facility Base (MRTFB) be charged only for cost directly related to the use of those facilities. Budget reflects the implementation of the new rate policy beginning in FY06 through the FYDP. Realigns funds from the acquisition programs where T&E efforts are budgeted to the T&E facilities where the testing will be accomplished.								

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME 0541 Atlantic Undersea Test and Evaluation Center			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	47.047	45.587	50.958	52.647	53.874	55.318	56.867	58.448
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.								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support	PROJECT NUMBER AND NAME 0541 Atlantic Undersea Test and Evaluation Center		
(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	25.404	23.588	27.525	28.688
RDT&E Articles Quantity				
Maintain and operate core test support resources, instrumentation systems, and marine craft required to perform AUTEK'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 AUTEK maintenance and operations support contract.				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	10.850	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 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	10.793	11.149	12.583	13.109
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 AUTEK resources and capabilities.				

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME 0566 NAVAIR Environmental Compliance			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	3.811	3.904	4.052	3.599	3.758	3.874	3.988	4.105
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.								

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RDT&E, N / BA-6	0605864N Test and Evaluation Support	0566 NAVAIR Environmental Compliance		
(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	3.811	3.904	4.052	3.599
RDT&E Articles Quantity				
Continued UST remediations at Patuxent River. Continue the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continued upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at Patuxent River. Continued refrigeration system replacement at China Lake's SKYTOP test area. Continued comprehensive air pollution meterology studies at Point Mugu.				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
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COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	107.420	110.043	147.638	152.647	158.847	163.413	168.083	172.857
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>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 instrumented 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; and gun ranges. This project funds costs not chargeable to customers. Funding included to incorporate the NANOOSE and DABOB Ranges located at Keyport, Washington, into the Major Range Test Facility Base (MRTFB).</p>								

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(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	47.848	47.979	48.538	50.321
RDT&E Articles Quantity				
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"> <p>Operate and maintain mission essential/core MRTFB capabilities to meet customer test workload. Fund civilian labor required to manage, operate, and maintain the MRTFB Test and Evaluation (T&E) facilities and ranges.</p> </div>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	6.129	6.614	15.799	15.377
RDT&E Articles Quantity				
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"> <p>Provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.</p> </div>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	25.302	27.450	44.069	47.082
RDT&E Articles Quantity				
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"> <p>Provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.</p> </div>				

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Exhibit R-2a, RDTEN Project Justification

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605864N Test and Evaluation Support				PROJECT NUMBER AND NAME 0654 Naval Air Warfare Center Aircraft Division		
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	77.899	77.903	98.266	101.549	105.680	108.693	111.870	115.122
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This project provides funds for the maintenance and operations of 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.</p>								

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(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	29.093	29.974	35.175	36.932
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 Test and Evaluation (T&E) facilities and ranges.				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	4.588	4.048	9.606	9.498
RDT&E Articles Quantity				
Provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	24.993	24.660	34.006	35.482
RDT&E Articles Quantity				
Provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.				

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(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	15.637	15.642	15.905	16.003
RDT&E Articles Quantity				
Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and other services.				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	3.588	3.579	3.574	3.634
RDT&E Articles Quantity				
Provide mission essential annual utility costs, equipment rentals, and land, building and facility leases.				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME 2921 Pacific Missile Range Facility			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	2.110	2.131	4.358	4.191	3.887	3.986	4.085	4.185
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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), and optical tracking systems. These assets support Navy, DOD, and Army Missile Defense Test & Evaluation. This project funds costs not chargeable to customers.</p>								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support	PROJECT NUMBER AND NAME 2921 Pacific Missile Range Facility																																																																										
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME 2922 Maintenance and Repair			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	16.633	13.867	14.242	14.636	15.399	15.912	16.378	16.853
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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.</p>								

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Accomplishments/Effort/Subtotal Cost	16.633	13.867	14.242	14.636
RDT&E Articles Quantity				
Support mission critical emergency services, recurring maintenance and repair, and major repair efforts at the Naval Air Warfare Center Weapons.				
	FY 04	FY 05	FY 06	FY 07
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME 3029 T&E Policy Support			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	0.000	0.000	0.619	0.652	0.691	0.722	0.751	0.784
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This project provides funds to support T&E policy, transformation, programming, requirements validation, and T&E dispute arbitration and resolution in an evolutionary acquisition environment. This expertise is also used as required to support the completion of the Navy T&E mission including oversight of T&E plans for Navy and Joint acquisition programs, liaison with other agencies on T&E matters, development of T&E strategic plans, conduct of T&E studies and assessments, formulation and validation of T&E capability needs, assessment and support of future testing of formal acquisition programs, and identification of S&T technologies required to support T&E of future acquisition programs.</p>								

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R-1 SHOPPING LIST - Item No. 155

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME 9094 Safety & Survivability Study of Protective Pumice Technology			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	0.000	2.072	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Pumice is a chock-absorbing medium that can prevent sympathetic detonation of many of the ordnance devices used by the Department of Defense (DOD). The Pumice structure fill is composed of lightweight low density non lethal particles capable of absorbing blast energy and greatly reducing the lethal blast radius. The structure is capable of stopping vehicle parts and blast energy without providing a secondary threat from barrier disintegration. The FY05 funding will gather more empirical blast data and apply available computer modeling of blast effects. Information gathered will be applied to a threat analysis and corresponding Pumice barrier defense for a likely terrorist target.</p>								

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(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity	0.000	2.072	0.000	0.000
Provide funds to gather more empirical blast data and apply available computer modeling of blast effects only to accelerate further development and testing of pumice walls. (Congressional Add)				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

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