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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Army									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605601A: ARMY TEST RANGES AND FACILITIES							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	399.931	311.650	369.900	-	369.900	366.330	339.705	305.256	307.183	Continuing	Continuing
F30: ARMY TEST RANGES & FACILITIES	399.931	311.650	369.900	-	369.900	366.330	339.705	305.256	307.183	Continuing	Continuing

Note

Restored the funds that were previously taken out because of efficiency.

A. Mission Description and Budget Item Justification

This project provides the institutional funding required to operate the developmental test activities, in accordance with Section 232 of the FY2003 National Defense Authorization Act (NDAA), required by Department of Defense (DOD) Program Executive Officers, Program and Product Managers, and Research, Development, and Engineering Centers. This project provides resources to operate seven elements of the DoD Major Range and Test Facility Base (MRTFB): White Sands Test Range (WSTC), White Sands Missile Range, New Mexico; High Energy Laser System Test Facility (HELSTF), White Sands Missile Range, New Mexico; Aberdeen Test Center (ATC), Aberdeen Proving Ground, Maryland; Electronic Proving Ground (EPG), Fort Huachuca, Arizona; and Yuma Test Center, Yuma Proving Ground, Arizona, Cold Regions Test Center (CRTC) Fort Greely, Alaska and Tropic Regions Test Center (TRTC) at various locations. This project also funds the Army's developmental test capability at Redstone Test Center (RTC), Redstone Arsenal, Alabama. Test management and safety verification is also supported by this program element.

This project finances the overhead (institutional) test operating cost not appropriately billed to test customers, recurring test infrastructure/capability sustainment requirements, replacement of test equipment, test operating procedures, and test revitalization/upgrade projects to maintain current testing capabilities and improvements to safety, environmental protection, efficiency of test operations, and technological advances. The developmental test capabilities at these test ranges have been uniquely established, are in place to support test and evaluation (T&E) requirements of funded weapons programs, and are required to assure technical performance, adherence to safety requirements, reliability, logistics supportability, Title 10 Live Fire Test and Evaluation and quality of materiel in development and in production.

In accordance with the FY03 NDAA, this project funds the indirect test costs associated with the rapid testing of systems and equipment needed in support of the Overseas Contingency Operations (OCO), such as Individual soldier protection equipment and uparmoring the Army's wheeled vehicle fleet. This project sustains the developmental Test & Evaluation capability required to support Army as well as Joint Service or Other Service systems, materiel, and technologies. Types of systems scheduled for developmental testing include; Aircraft, Air Delivery, Unmanned Aerial Systems, Unmanned Ground Vehicles, Engineering Equipment, Direct fire, Indirect fire, Nonlethal weapons, Ammunition, Automotive Systems, Intelligence Surveillance and Reconnaissance, Ground Soldier System, Missiles, Rockets, Directed Energy Weapons, Network Centric and Command, Control, and Communication.

Specific systems supported in FY11 with continued support in FY12 include: Network Integration Evaluations (NIE), personnel protective equipment (including Body Armor), up-armoring vehicle ballistic protection on route clearance vehicles, Family of Medium Tactical Vehicles Long Term Armor Strategy (FMTV LTAS), and Joint Light Tactical Vehicle (JLTV); Stryker upgrades; armor gun shields for tactical vehicles; reactive and active armor; Personnel Screening Systems; the Mine Resistant Ambush Protected (MRAP) Vehicles; Counter-Rocket Artillery Mortar (C-RAM); High Mobility Artillery Rocket System (HIMARS); Guided Multiple Launch Rocket System (GMLRS) Unitary Rocket; Unattended Ground Sensors; Intelligence Surveillance and Reconnaissance (ISR); Counter Remote Control IED (RCIED) Electronic Warfare (CREW); Warfighter Information Network Tactical (WIN-T); Distributed Common Ground System - Army (DCGS-A); Aviation Transformation (AH-64 Block III);

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APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605601A: <i>ARMY TEST RANGES AND FACILITIES</i>
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aviation protection systems (Common Missile Warning System (CMWS) and Common Infrared Countermeasure (CIRCM); missile defense (PAC-3), Terminal High Altitude Area Defense (THAAD), Surfaced Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM), Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS); Unmanned Aerial Systems (Tactical Unmanned Aerial Systems, Extended Range Multi-Purpose, Hunter, RQ-16 Class I UAS, Long Endurance Multi-INT Vehicle (LEMV, Telluride, Raven), Unmanned Ground Vehicles (Small Unmanned Ground Vehicle (SUGV), Multi-Mission UGV/Common Mobility Platform - ANS), Remote Mine Detection Systems (RMDS), M160, Workhorse, Modular Advanced Armed Robot System (MAARS), Kiowa Warrior Upgrades, CMWS Hostile Fire Indication, Excalibur, Green Ammo, Remote Weapon Station (RWS), Joint Chemical Agent Detector (JCAD) M4EI, Net Warrior, Mounted Soldier System (MSS), Joint Tactical Radio System (JTRS), Aircraft Hostile Fire Detection System (HFDS), Paladim Integrated Management (PIM), and Longbow Hellfire Modular Missile System (LBHMMS).

Direct costs are borne by materiel developers in accordance with DoD Directive 3200.11 and DoD Financial Management Regulation 7000.14R.

B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	393.937	270.969	277.990	-	277.990
Current President's Budget	399.931	311.650	369.900	-	369.900
Total Adjustments	5.994	40.681	91.910	-	91.910
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-7.724	-			
• Adjustments to Budget Years	-	-	91.910	-	91.910
• OMNIBUS Reprogramming	13.718	40.681	-	-	-

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
F30: <i>ARMY TEST RANGES & FACILITIES</i>	399.931	311.650	369.900	-	369.900	366.330	339.705	305.256	307.183	Continuing	Continuing
Quantity of RDT&E Articles											

Note

Not applicable for this item.

A. Mission Description and Budget Item Justification

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In accordance with the FY03 NDAA, this project funds the indirect test costs associated with the rapid testing of systems and equipment needed in support of the Overseas Contingency Operations (OCO), such as Individual soldier protection equipment and uparmoring the Army's wheeled vehicle fleet. This project sustains the developmental Test & Evaluation capability required to support Army as well as Joint Service or Other Service systems, materiel, and technologies. Types of systems scheduled for developmental testing include; Aircraft, Air Delivery, Unmanned Aerial Systems, Unmanned Ground Vehicles, Engineering Equipment, Direct fire, Indirect fire, Nonlethal weapons, Ammunition, Automotive Systems, Intelligence Surveillance and Reconnaissance, Ground Soldier System, Missiles, Rockets, Directed Energy Weapons, Network Centric and Command, Control, and Communication.

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aviation protection systems (Common Missile Warning System (CMWS) and Common Infrared Countermeasure (CIRCM); missile defense (PAC-3), Terminal High Altitude Area Defense (THAAD), Surfaced Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM), Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS); Unmanned Aerial Systems (Tactical Unmanned Aerial Systems, Extended Range Multi-Purpose, Hunter, RQ-16 Class I UAS, Long Endurance Multi-INT Vehicle (LEMV, Telluride, Raven), Unmanned Ground Vehicles (Small Unmanned Ground Vehicle (SUGV), Multi-Mission UGV/Common Mobility Platform - ANS), Remote Mine Detection Systems (RMDS), M160, Workhorse, Modular Advanced Armed Robot System (MAARS), Kiowa Warrior Upgrades, CMWS Hostile Fire Indication, Excalibur, Green Ammo, Remote Weapon Station (RWS), Joint Chemical Agent Detector (JCAD) M4EI, Net Warrior, Mounted Soldier System (MSS), Joint Tactical Radio System (JTRS), Aircraft Hostile Fire Detection System (HFDS), Paladim Integrated Management (PIM), and Longbow Hellfire Modular Missile System (LBHMMS). Direct costs are borne by materiel developers in accordance with DoD Directive 3200.11 and DoD Financial Management Regulation 7000.14R.					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2011	FY 2012	FY 2013
Title: Mission Support			139.311	113.441	157.992
Articles:			0	0	
Description: Mission Support. Funds support test equipment upgrades and maintenance; test facility maintenance; routine calibration; handling and disposal of hazardous materials, transportation, postage, administrative supplies; tools; software; spare parts; test support vehicle maintenance; mission unique installation costs; temporary duty/training of civilian and contractor personnel; printing and reproduction; communications; land leases; and range road maintenance. Funding supports indirect cost previously paid by the customer for which funding was realigned, as approved by Assistant Secretary of the Army for Acquisition, Logistics and Technology and validated by Deputy Assistant Secretary of the Army for Cost and Economics, from the Army PEO/PMs and non-Army DOD customers.					
FY 2011 Accomplishments: Funds supported test equipment upgrades and maintenance; test facility maintenance; routine calibration; handling and disposal of hazardous materials, transportation, postage, administrative supplies; tools; software; spare parts; test support vehicle maintenance; mission unique installation costs; temporary duty/training of civilian and contractor personnel; printing and reproduction; communications; land leases; and range road maintenance. Funding supported indirect cost previously paid by the customer for which funding was realigned, as approved by Assistant Secretary of the Army for Acquisition, Logistics and Technology and validated by Deputy Assistant Secretary of the Army for Cost and Economics, from the Army PEO/PMs and non-Army DOD customers.					
FY 2012 Plans: Funds support test equipment upgrades and maintenance; test facility maintenance; routine calibration; handling and disposal of hazardous materials, transportation, postage, administrative supplies; tools; software; spare parts; test support vehicle maintenance; mission unique installation costs; temporary duty/training of civilian and contractor personnel; printing and reproduction; communications; land leases; and range road maintenance. Funding supports indirect cost previously paid by the customer for which funding was realigned, as approved by Assistant Secretary of the Army for Acquisition, Logistics and					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
Technology and validated by Deputy Assistant Secretary of the Army for Cost and Economics, from the Army PEO/PMs and non-Army DOD customers.				
FY 2013 Plans: Funds will support test equipment upgrades and maintenance; test facility maintenance; routine calibration; handling and disposal of hazardous materials, transportation, postage, administrative supplies; tools; software; spare parts; test support vehicle maintenance; mission unique installation costs; temporary duty/training of civilian and contractor personnel; printing and reproduction; communications; land leases; and range road maintenance. Funding will support indirect cost previously paid by the customer for which funding was realigned, as approved by Assistant Secretary of the Army for Acquisition, Logistics and Technology and validated by Deputy Assistant Secretary of the Army for Cost and Economics, from the Army PEO/PMs and non-Army DOD customers.				
Title: T&E Civilian Pay		155.000	121.539	134.829
Articles:		0	0	
Description: This funding supports the overhead costs of the civilian labor for Program Budget Guidance (PBG) authorizations. The balance is customer funded. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program. Funding is essential to maintain core T&E skills as part of the Government civilian workforce.				
FY 2011 Accomplishments: This funding supported the overhead costs of the civilian labor for Program Budget Guidance (PBG) authorizations. The balance was customer funded. The test customer paid all direct costs that were directly attributable to the use of a test facility or resource for testing of a particular program. Funding was essential to maintain core T&E skills as part of the Government civilian workforce.				
FY 2012 Plans: This funding supports the overhead costs of the civilian labor for Program Budget Guidance (PBG) authorizations. The balance is customer funded. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program. Funding is essential to maintain core T&E skills as part of the Government civilian workforce.				
FY 2013 Plans: This funding will support the overhead costs of the civilian labor for Program Budget Guidance (PBG) authorizations. The balance will be customer funded. The test customer will pay all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program. Funding will be essential to maintain core T&E skills as part of the Government civilian workforce.				
Title: Contractor Support		80.000	59.319	64.105

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
<p align="right">Articles:</p> <p>Description: This funding supports contractor labor costs not appropriately billable to the customer. Contract labor is essential to augment core civilian T&E personnel. Functions performed include range operations, automotive test support, radar maintenance, warehousing support, project management, maintenance of support fleet aircraft, recurring/general maintenance to test facilities and data acquisition support. Funding supports contractor efforts related to mission support.</p> <p>FY 2011 Accomplishments: This funding supported contractor labor costs not appropriately billable to the customer. Contract labor was essential to augment core civilian T&E personnel. Functions performed include range operations, automotive test support, radar maintenance, warehousing support, project management, maintenance of support fleet aircraft, recurring/general maintenance to test facilities and data acquisition support. Funding supported contractor efforts related to mission support.</p> <p>FY 2012 Plans: This funding supports contractor labor costs not appropriately billable to the customer. Contract labor is essential to augment core civilian T&E personnel. Functions performed include range operations, automotive test support, radar maintenance, warehousing support, project management, maintenance of support fleet aircraft, recurring/general maintenance to test facilities and data acquisition support. Funding supports contractor efforts related to mission support.</p> <p>FY 2013 Plans: This funding will support contractor labor costs not appropriately billable to the customer. Contract labor will be essential to augment core civilian T&E personnel. Functions performed will include range operations, automotive test support, radar maintenance, warehousing support, project management, maintenance of support fleet aircraft, recurring/general maintenance to test facilities and data acquisition support. Funding will support contractor efforts related to mission support.</p>		0	0	
<p>Title: Revitalization/Upgrade</p> <p align="right">Articles:</p> <p>Description: Revitalization/Upgrade of test infrastructure and capabilities. MRTFB elements are required to use institutional funding to sustain, upgrade or create capabilities that support multiple customers. Funding will be focused on improving test and evaluation capabilities for distributed test operations, joint and Army network centric testing.</p> <p>FY 2011 Accomplishments:</p>		24.808 0	5.000 0	10.000

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
Revitalization/Upgrade of test infrastructure and capabilities. MRTFB elements were required to use institutional funding to sustain, upgrade or create capabilities that support multiple customers. Funding were focused on improving test and evaluation capabilities for distributed test operations, joint and Army network centric testing. FY 2012 Plans: Revitalization/Upgrade of test infrastructure and capabilities. MRTFB elements are required to use institutional funding to sustain, upgrade or create capabilities that support multiple customers. Funding will be focused on improving test and evaluation capabilities for distributed test operations, joint and Army network centric testing. FY 2013 Plans: Revitalization/Upgrade of test infrastructure and capabilities. MRTFB elements will be required to use institutional funding to sustain, upgrade or create capabilities that support multiple customers. Funding will be focused on improving test and evaluation capabilities for distributed test operations, joint and Army network centric testing.				
Title: Automotive Technology Facility (ATEF) Articles: Description: Provides funding for sustainment and maintenance for the Automotive Technology Facility (ATEF). ATEF is an engineered test track located at Aberdeen Proving Ground, Maryland for sustained high speed testing of the entire gamut of wheeled and tracked vehicles, manned and robotic, ranging from 2 to 119 tons on multiple surfaces. FY 2011 Accomplishments: Provided funding for sustainment and maintenance for the Automotive Technology Facility (ATEF) requirements. FY 2012 Plans: Provides funding for sustainment and maintenance for the Automotive Technology Facility (ATEF) requirements.		0.812 0	0.900 0	-
Title: Critical Overseas Contingency Operations Requirements Articles: Description: Funding is provided for the following effort FY 2012 Plans: The purpose for this request is the requirement for additional funding to support increased infrastructure sustainment requirements that have resulted from supporting unplanned OCO workload. This unplanned workload reduced funds available to test capability sustainment and facility upgrades and increased wear and tear on test facilities and equipment used during tests. Obligation of funds to support unanticipated OCO work with a subsequent negative impact upon sustainment requirements.		-	8.513 0	-
Title: High Energy Laser System Test Facility (HELSTF)		-	2.938	2.974

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
<p align="right">Articles:</p> <p>Description: Provides partial funding for the sustainment requirement for HELSTF capability at White Sands Missile Range (WSMR) in New Mexico. HELSTF includes an array of chemical and solid state laser systems, beam directors, sensors, associated test instrumentation and centralized data processing capabilities.</p> <p>FY 2012 Plans: Provides partial funding for the sustainment requirement for HELSTF capability at White Sands Missile Range (WSMR) in New Mexico. HELSTF includes an array of chemical and solid state laser systems, beam directors, sensors, associated test instrumentation and centralized data processing capabilities.</p> <p>FY 2013 Plans: Will provide partial funding for the sustainment requirement for HELSTF capability at White Sands Missile Range (WSMR) in New Mexico. HELSTF will include an array of chemical and solid state laser systems, beam directors, sensors, associated test instrumentation and centralized data processing capabilities.</p>		0	
Accomplishments/Planned Programs Subtotals		399.931	311.650
C. Other Program Funding Summary (\$ in Millions)			
N/A			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.			