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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>				PE 0605863N: <i>RDT&E Ship & Aircraft Support</i>							
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	100.759	136.531	144.033	-	144.033	151.577	156.842	95.272	97.126	Continuing	Continuing
0568: <i>RDT&E Acft Flt Hours</i>	32.213	35.831	37.215	-	37.215	35.172	35.710	35.873	36.532	Continuing	Continuing
0569: <i>RDT&E Acft Supt</i>	36.063	40.662	38.044	-	38.044	37.130	37.630	38.174	38.893	Continuing	Continuing
2924: <i>SDTS</i>	12.880	21.698	8.277	-	8.277	8.076	8.127	7.865	8.051	Continuing	Continuing
3206: <i>T&E Enterprise</i>	19.603	38.340	60.497	-	60.497	71.199	75.375	13.360	13.650	Continuing	Continuing

A. Mission Description and Budget Item Justification

This continuing program provides support for ships and aircraft required to accommodate Research, Development, Test and Evaluation (RDT&E) of new systems. The RDT&E ship and aircraft inventory is required to adequately test new and improved weapon systems, stay current with threats, and increase warfighting capability of the fleet. The program provides integrated logistics support for aircraft at selected field activities; provides depot-level rework of aircraft, engines, and components for the Navy inventory of RDT&E aircraft; and provides support for ships and aircraft bailed to contractors for Navy RDT&E projects. Costs covered under this element include aircrew training and proficiency, fuel, supplies, equipment, repair, Aviation Depot Level Repairables, overhaul of ships and aircraft, as well as organizational, intermediate, and depot maintenance of ships and aircraft in the Navy RDT&E inventory.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	95.332	136.531	104.620	-	104.620
Current President's Budget	100.759	136.531	144.033	-	144.033
Total Adjustments	5.427	-	39.413	-	39.413
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	8.089	-			
• SBIR/STTR Transfer	-0.605	-			
• Program Adjustments	-	-	38.609	-	38.609
• Rate/Misc Adjustments	-	-	0.804	-	0.804
• Congressional General Reductions	-0.596	-	-	-	-
Adjustments					
• Congressional Directed Reductions	-1.461	-	-	-	-
Adjustments					

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<u>Change Summary Explanation</u> Technical: Not applicable. Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605863N: <i>RDT&E Ship & Aircraft Support</i>				PROJECT 0568: <i>RDT&E Acft Flt Hours</i>			
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
0568: <i>RDT&E Acft Flt Hours</i>	32.213	35.831	37.215	-	37.215	35.172	35.710	35.873	36.532	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification
 Research, Development, Test and Evaluation (RDT&E) Aircraft Flight Hours. This non-acquisition project supports direct flight hour costs, including organizational and intermediate level maintenance, as well as associated consumables, including petroleum, oil, and lubricants. These flight hours are used for post-maintenance test flights, aircrew training, and the accomplishment of pilot proficiency requirements (approximately 3 hours per pilot per month), in support of Research and Development programs at four Naval Air Systems Command/Naval Surface Warfare Center/Office of Naval Research flight activities.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: RDT&E Acft Flt Hours <div style="text-align: right;">Articles:</div> FY 2011 Accomplishments: Provided planned organizational and intermediate-level maintenance, supply and petroleum, oil and lubricants in support of RDT&E aircraft operations. FY 2012 Plans: Continue to provide planned organizational and intermediate-level maintenance, supply and petroleum, oil and lubricants in support of RDT&E aircraft operations. FY 2013 Plans: Continue to provide planned organizational and intermediate-level maintenance, supply and petroleum, oil and lubricants in support of RDT&E aircraft operations.	32.213 0	35.831 0	37.215 0
Accomplishments/Planned Programs Subtotals	32.213	35.831	37.215

C. Other Program Funding Summary (\$ in Millions)
 N/A

D. Acquisition Strategy
 Not Applicable

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E. Performance Metrics <p>This Research, Development, Test and Evaluation Aircraft program supports approximately 3 hours per pilot per month of post-maintenance test flights, aircrew training and the accomplishment of pilot proficiency requirements.</p>		

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605863N: RDT&E Ship & Aircraft Support				PROJECT 0569: RDT&E Acft Supt			
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
0569: RDT&E Acft Supt	36.063	40.662	38.044	-	38.044	37.130	37.630	38.174	38.893	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
Research, Development, Test and Evaluation (RDT&E) Aircraft Support. This continuing project funds costs associated with RDT&E fixed and rotary wing aircraft which accommodate test and evaluation of aircraft/weapon systems. Testing aboard these platforms reduces the number of fleet units required to support RDT&E efforts. Included in these costs are Aviation Depot-Level Repairables (AVDLR), which are spare and replacement aircraft parts and components to support overhead maintenance related flight operations, aircrew training, and proficiency flight hours. This project also funds airframe Standard Depot Level Maintenance (SDLM), the Integrated Maintenance Concept (IMC) and Phased Depot Maintenance (PDM), in-service repairs, emergency repairs, and engine repairs, as well as aircraft material condition and field inspections. Additionally, it funds Individual Material Readiness List (IMRL) tools and support equipment, and other systems for application to and compatibility with RDT&E requirements.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Aircraft/Engine Maintenance and AVDLR/IMRL Support Articles: FY 2011 Accomplishments: Planned transition from Aircraft Structural Periodic Adjustment (ASPA)/SDLM to the IMC/PDM program for depot maintenance requirements, while sustaining the following programs: AVDLR/IMRL, engine repairs, support of aircraft in the RDT&E inventory. Continued operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities. FY 2012 Plans: Continue planned transition from ASPA/SDLM to the IMC/PDM program for depot maintenance requirements, while sustaining the following programs: AVDLR/IMRL, engine repairs, support of aircraft in the RDT&E inventory. Continue operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities. FY 2013 Plans: Continue planned transition from ASPA/SDLM to the IMC/PDM program for depot maintenance requirements, while sustaining the following programs: AVDLR/IMRL, engine repairs, support of aircraft in the RDT&E inventory. Continue operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities.								34.440	39.028	36.375	
								0	0	0	
Title: In-Service Repairs Articles: FY 2011 Accomplishments:								1.623	1.634	1.669	
								0	0	0	

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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605863N: <i>RDT&E Ship & Aircraft Support</i>	PROJECT 0569: <i>RDT&E Acft Supt</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
Provided planned In-Service Repair funds for emergent repair requirements to aircraft performing mission critical test and evaluation projects. FY 2012 Plans: Continue to provide planned In-Service Repair funds for emergent repair requirements to aircraft performing mission critical test and evaluation projects. FY 2013 Plans: Continue to provide planned In-Service Repair funds for emergent repair requirements to aircraft performing mission critical test and evaluation projects.			
Accomplishments/Planned Programs Subtotals		36.063	40.662
C. Other Program Funding Summary (\$ in Millions)			
N/A			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
The RDT&E Aircraft Support program goal is to provide the required funds to meet NAVAIR Aircraft Controlling Custodian aircraft sustainment requirements. These sustainment costs include providing annual support for required Planned Depot Maintenance events, In-service Repairs (P&E, Repairs, Mods), Depot Engine Inductions, Individual Material Readiness List Repairs, along with the funding of management oversight of the aircraft and the Aviation Depot Level Repairable costs associated with pilot readiness requirements.			

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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
2924: <i>SDTS</i>	12.880	21.698	8.277	-	8.277	8.076	8.127	7.865	8.051	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

This project provides for the maintenance of Hull Mechanical and Electrical (HM&E) and installed Combat Systems of the Self-Defense Test Ship (SDTS) in support of the Navy Research, Development, Test and Evaluation (RDT&E) of ship self-defense systems. Testing aboard this ship reduces the number of fleet units required to support RDT&E efforts.

SDTS provides the capability to safely test self-defense weapon systems within their minimum range. A major cost of this project is regularly scheduled ship, combat system and remote control maintenance. The remainder of the funds is used for purchase of expendable supplies and routine equipment, fuel and petroleum products, and repairs and supporting services. Most costs are fixed and are associated with simply having this platform in the inventory.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: SDTS <div style="text-align: right;">Articles:</div>	12.880 0	21.698 0	8.277 0
FY 2011 Accomplishments: NSWC PHD SDTS will support documentation development for SDTS installations of multiple combat systems configurations and support preparation to modify top side and below decks equipments. SDTS will continue to conduct planning, scheduling, and performing maintenance of all equipment installed on the SDTS to provide the Navy a safe operational test asset. Support and begin preparation for dry dock availability planned for FY12.			
FY 2012 Plans: NSWC PHD continue to conduct planning, scheduling and performing routine HM&E, combat systems and remote control systems maintenance on the SDTS to provide the Navy a safe operational test asset. Conduct a dry dock availability.			
FY 2013 Plans: NSWC PHD continue to conduct planning, scheduling and performing routine HM&E, combat systems and remote control systems maintenance on the SDTS to provide the Navy a safe operational test asset.			
Accomplishments/Planned Programs Subtotals	12.880	21.698	8.277

C. Other Program Funding Summary (\$ in Millions)

N/A

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<p><u>D. Acquisition Strategy</u> This line of accounting is for recurring combat system and ship maintenance.</p> <p><u>E. Performance Metrics</u> Successfully remain safe, operational and available for testing and evaluation of systems. Successfully develop applicable operation and maintenance documentation and reporting of installations. Successfully timely report funding, schedule and technical delays, and issues in an unmanned, remotely controlled mode, if necessary affecting its availability status.</p>		

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605863N: RDT&E Ship & Aircraft Support				PROJECT 3206: T&E Enterprise			
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
3206: T&E Enterprise	19.603	38.340	60.497	-	60.497	71.199	75.375	13.360	13.650	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
<p>The T&E Enterprise consolidates all Air Warfare (AW) Ship Self Defense (SSD) at-sea testing across multiple class ships, beginning with CVN 74, LHD 8, LPD17, LHA 6, DDG 1000, CVN 78, and Littoral Combat Ship (LCS). This consolidated AW SSD test and evaluation approach meets the Probability of Raid Annihilation (PRA) (PRA is defined as a required surface ship defense against Anti-Ship Cruise Missiles), Self Defense Test Ship (SDTS) testing requirements as outlined in Air Warfare Ship Self Defense Enterprise TEMP 1714, and lead/operational ship testing requirements for ESSM TEMP 1471, RAM Blk 2 TEMP 286-1, DDG 1000 TEMP 1560, CVN 78 TEMP 1610, CEC TEMP 1415, SSDS TEMP 1400, LHA 6 TEMP 1697, AN/SPQ-9B TEMP 1463, SEWIP TEMP 1658 (Block 1A), 0686, and LCS TEMP 1695.</p> <p>LHA 6 acquisition, installation and testing supports all big deck Amphibs and Carriers in the OA configuration as well as RAM BLK 2 OPEVAL, SSDS OA with RAM BLK 2, First non AEGIS SEWIP and ESSM.</p> <p>The T&E Enterprise merges common ship, element, and system requirements into the least number of test events while leveraging planned Combat System Ship Qualification Trials (CSSQTs) to accomplish Developmental Testing (DT) and Operational Testing (OT) requirements. All tests on the SDTS require the sharing of infrastructure, missile range allocations, execution time and underway time to eliminate duplicative testing.</p> <p>T&E Enterprise preserves end-to-end mission Operational Testing in a realistic operational environment, capitalizing on Probability of Raid Annihilation M&S data validated with results of that Operational Testing, and ensuring a consistent approach across ship classes. Applicability of all test events is beneficial across multiple ship classes with the same variation under test.</p> <p>The T&E Enterprise acquires equipment (FY10-12) for installation onboard the SDTS (FY11-14), conducts test and evaluation on the SDTS and lead/operational ships (FY10-18) and satisfies the Probability of Raid Annihilation (PRA) Testbed Model Development and test execution requirements (FY10-18).</p>											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: T&E Enterprise								19.603	38.340	60.497	
								Articles: 0	0	0	
FY 2011 Accomplishments:											
In FY11, the program continued M&S development in the PRA Testbed as well as conduct Enterprise Testing on the SDTS. Progress was made in maturing all models required for PRA assessment on the LHA-6. Stage 7 testing on the LHA-6 combat systems elements was completed on the SDTS making the ship ready to conduct ET-05.											
FY 2012 Plans:											

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
<p>The Enterprise plans on conducting ET-03 on the SDTS in the October - November 2011 timeframe prior to the SDTS entering a dry dock availability. Upon completion of dry dock, the SDTS will participate in ET-05. The PRA testbed will conduct a DT#7 adding new and newly matured software capability to the federate. The Enterprise plans on acquiring all remaining LCS combat systems elements in FY12 in order to install on SDTS in FY13 and test on SDTS in FY14.</p> <p><i>FY 2013 Plans:</i> The Enterprise plans on receiving DDG-1000 CS elements and conducting CVN-78 integration testing at SCSC Wallops Island. The Enterprise plans on receiving LCS CS elements and installing those elements on the SDTS. The PRA Testbed plans on conducting a Critical Design Review (CDR) for the LHA-6 and DDG-1000. Plans call for DDG-1000 integration testing on the SDTS.</p>			
Accomplishments/Planned Programs Subtotals		19.603	38.340
C. Other Program Funding Summary (\$ in Millions)			
N/A			
D. Acquisition Strategy			
<p>Acquire CS elements for Enterprise Ship Classes.</p> <p>Acquire LCS CS elements in FY11 and FY12</p> <p>Acquisition of systems is tailored to each ship class with benefits across multiple classes with similar CS elements</p>			
E. Performance Metrics			
<p>Successfully complete required documentation and reporting for Enterprise installations and required check out and testing of installations. Successfully complete all Enterprise Operational Test Readiness Reviews (OTRR). Successfully complete required Enterprise developmental testing/operational testing DT/OT testing and combat system ship qualification trials (CSSQT) related tests with 0 casualty delays. Successfully collect related test result data and distribute accordingly.</p>			