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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support					R-1 Program Element (Number/Name) PE 0902498N / Management Headquarters (Departmental Spt Acts)							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	1.749	1.579	-	1.579	1.479	1.510	1.542	1.568	Continuing	Continuing
0831: OPTEVFOR Support	0.000	0.000	1.749	1.579	-	1.579	1.479	1.510	1.542	1.568	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding and operating costs for Management Headquarter Activity (MHA) functions that support COMOPOTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation as described in PE 0605865N Operational Test & Evaluation Capability.

B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.000	1.749	1.598	-	1.598
Current President's Budget	0.000	1.749	1.579	-	1.579
Total Adjustments	0.000	0.000	-0.019	-	-0.019
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	-0.019	-	-0.019

Change Summary Explanation

Beginning in Fiscal Year 2018, Management Headquarter Activity (MHA) labor and operating costs in support of 14 FTE has been realigned from 0605865N Operational Test and Evaluation Capability into this newly established program element 0902498N Management Headquarters (Departmental Support Accounts) as a result of SECDEF and SECNAV direction to identify all MHA costs separately. The funding decrease from FY18 to FY19 reflects a reduction in MHA support costs.

Technical: Not applicable.
Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Navy										Date: February 2018		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0902498N / Management Headquarters (Departmental Spt Acts)				Project (Number/Name) 0831 / OPTEVFOR Support			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
0831: OPTEVFOR Support	0.000	0.000	1.749	1.579	-	1.579	1.479	1.510	1.542	1.568	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding and operating costs for Management Headquarter Activity (MHA) functions that support COMOPOTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation as described in PE 0605865N Operational Test & Evaluation Capability.												
Beginning in Fiscal Year 2018, MHA labor and operating costs in support of 14 FTE has been realigned from 0605865N Operational Test and Evaluation Capability into this newly established program element 0902498N Management Headquarters (Departmental Support Accounts) as a result of SECDEF and SECNAV direction to identify all MHA costs separately.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: OPTEVFOR Support Articles:								0.000	1.749	1.579	0.000	1.579
								-	-	-	-	-
Description: Beginning in Fiscal Year 2018, MHA labor and operating costs in support of 14 FTE has been realigned from 0605865N Operational Test and Evaluation Capability into this newly established program element 0902498N Management Headquarters (Departmental Support Accounts) as a result of SECDEF and SECNAV direction to identify all MHA costs separately. This program is not a new start.												
FY 2018 Plans: This project provides for the basic costs of the COMOPTEVFOR headquarters activities. Specifically, it pays personnel salaries and support costs for civilian personnel who support COMPOTEVFOR compliance with directives to conduct independent operational testing and evaluation on the operational effectiveness and suitability of new and improved systems.												
FY 2019 Base Plans: This project provides for the basic costs of the COMOPTEVFOR headquarters activities. Specifically, it pays personnel salaries and support costs for civilian personnel who support COMPOTEVFOR compliance with directives to conduct independent operational testing and evaluation on the operational effectiveness and suitability of new and improved systems.												
FY 2019 OCO Plans:												

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Appropriation/Budget Activity 1319 / 6		R-1 Program Element (Number/Name) PE 0902498N / Management Headquarters (Departmental Spt Acts)		Project (Number/Name) 0831 / OPTEVFOR Support	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
N/A					
FY 2018 to FY 2019 Increase/Decrease Statement: The funding decrease from FY18 to FY19 reflects a reduction in MHA support costs.					
Accomplishments/Planned Programs Subtotals	0.000	1.749	1.579	0.000	1.579
C. Other Program Funding Summary (\$ in Millions) N/A					
Remarks					
D. Acquisition Strategy N/A					
E. Performance Metrics As indicated in Section A above, funding is for general support and operating costs for Management Headquarter Activity (MHA) functions that support COMOPOTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation as described in PE 0605865N Operational Test & Evaluation Capability. Beginning in Fiscal Year 2018, MHA labor and operating costs in support of 14 FTE has been realigned from 0605865N Operational Test and Evaluation Capability into this newly established program element 0902498N Management Headquarters (Departmental Support Accounts) as a result of SECDEF and SECNAV direction to identify all MHA costs separately. MHA Functions support more than 400 Programs and HQ support needs to include: -Financial Management Systems: Fund execution is accomplished through the use of SABRS, STARS-FL, DTS, WAWF, EB Suite, and EDA for current and prior year financial transactions. -Financial Management Analysis: The mission, functions, and tasks of the command are met through funds allocated from the following appropriations: RDT&E, OMN, APN, OP, and DoD. Funds are authorized, committed, obligated, and executed IAW Navy and DoD guidance. In order to ensure fund integrity, transactions are monitored in accordance with FIAR and audit readiness requirements.					

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<p>-Budget Formulation, Justification, Presentation: Supports current and future year requirements resulting in POM development, OPTAR management, and preparation of budget exhibits.</p> <p>-Acquisition/Contracting: Supports the acquisition of test and evaluation services and support requirements from various firm fixed price multiple award contracts. Invoice payments are processed through the use of WAWF and iRAPT.</p> <p>-Management Internal Control Program: Monitors the compliance of Navy Programs.</p> <p>-Facilities Management: Coordinates the maintenance and repair of plant, property, and equipment and other base operating services.</p>		