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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification

DATE:

February 2002

APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /						R-1 ITEM NOMENCLATURE 0605864N Test and Evaluation Support					
BA-6											
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE Cost			272.802	276.468	278.838	284.619	286.891	289.862	295.494	Continuing	Continuing
W0541 Atlantic Undersea Test and Evaluation Center			49.205	47.633	48.136	50.724	49.072	49.656	50.894	Continuing	Continuing
W0566 NAVAIR Environmental Compliance			4.425	3.931	4.360	4.219	4.586	4.660	4.156	Continuing	Continuing
W0653 Naval Air Warfare Center Weapons Division			123.249	115.893	118.181	119.976	123.177	124.998	127.701	Continuing	Continuing
W0654 Naval Air Warfare Center Aircraft Division			93.941	86.114	88.949	87.580	87.636	87.795	89.634	Continuing	Continuing
W2921 Pacific Missile Range Facility*			1.982	2.059	2.123	2.187	2.280	2.377	2.475	Continuing	Continuing
W2922 Maintenance and Repair				16.972	17.089	19.933	20.140	20.376	20.634	Continuing	Continuing
W9094 Safety & Surviv Study of Protec Pumice Tech				2.181							2.181
W9095 Collaborative Virtual Inter Design Environment				1.685							1.685
Quantity of RDT&E Articles	Not Applicable										

(U) 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 (beginning in FY02); and Maintenance and Repair at NAVAIRWARCENWPNDIV and NAVAIRWARCENACDIV (beginning in FY02); the Congressionally mandated Safety and Survivability Study of Protective Pumice Technology and Collaborative Virtual Interactive Design Environment projects. 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 technologically 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.

(U) JUSTIFICATION FOR BUDGET ACTIVITY:

This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 28)

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support				PROJECT NUMBER AND NAME W0541 Atlantic Undersea Test and Evaluation Center					
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost			49.205	47.633	48.136	50.724	49.072	49.656	50.894	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides continuing maintenance and operations support for the Atlantic Undersea Test and Evaluation Center (AUTC), a Test and Evaluation (T&E) facility for collecting selected underwater, surface and air tracking data on test participants. NAVUNSEAWARCEN DET AUTC, 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 Development 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. AUTC also has a portable, 3-D tracking capability, the Buoyed Acoustic Real-Time Tracking System (BARTS). The NAVUNSEAWARCEN DET AUTC at West Palm Beach, Florida provides technical expertise in tracking systems, liaison and test planning with range users, test scheduling, and logistic support.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$26.318) Maintained and operated core test support resources, instrumentation systems, and marine craft required to perform AUTC's mission. Replenished spares inventory to minimum levels. Provided maintenance and repair efforts to perform high priority items deferred from previous years. Performed contract oversight and administrative support on the AUTC maintenance and operations support contract.
- (U) (\$10.238) Provided rental payments to the Bahamian government for use of land and ocean in the Bahamas. FY01 increase based on latest negotiated US/GCOB agreement.
- (U) (\$12.649) Provided 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 Administrative (GSA) for facilities at West Palm Beach, FL required to maintain and operate AUTC resources and capabilities.

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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 W0541 Atlantic Undersea Test and Evaluation Center
<p>2. FY 2002 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$22.271) Continue to 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 administrative support on the AUTEK maintenance and operations support contract. - (U) (\$10.668) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas. FY 2002 amount based on latest negotiated US/GCOB agreement. - (U) (\$13.237) Continue civilian pay; travel; transportation; utilities/leases/rentals; communications; aircraft/ship/miscellaneous petroleum, oil, lubricants; supplies; general and administrative efforts; and, lease payments to the General Services Administrative for facilities at West Palm Beach, FL required to maintain and operate AUTEK resources and capabilities. - (U) (\$1.457) Portion of extramural program reserved for Small Business Innovation Research assessment. <p>3. FY 2003 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$23.436) Continue to 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 administrative support on the AUTEK maintenance and operations support contract. - (U) (\$10.850) Continue rental payments to the Bahamian government for use of land and ocean in the Bahamas. FY 2003 amount based on latest negotiated US/GCOB agreement. - (U) (\$13.850) Continue civilian pay; travel; transportation; utilities/leases/rentals; communications; aircraft/ship/miscellaneous petroleum, oil, lubricants; supplies; general and administrative efforts; and, lease payments to the General Services Administrative for facilities at West Palm Beach, FL required to maintain and operate AUTEK resources and capabilities. 		

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support	PROJECT NUMBER AND NAME W0541 Atlantic Undersea Test and Evaluation Center							
(U) B. PROGRAM CHANGE SUMMARY:									
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>						
(U) FY 2002 President's Budget:	47.109	48.583							
(U) Adjustments from the FY2002 President's Budget:	2.096	-0.950							
(U) FY 2003 President's Budget:	49.205	47.633	48.136						
CHANGE SUMMARY EXPLANATION:									
(U) Funding: The FY2001 net increase of \$2.096 million consists of a \$2.580 million increase for critical maintenance and operations support offset by a \$.327 million decrease for a Small Business Innovation Research Assessment and \$.157 million decrease for reprioritization of requirements within the Navy. The FY2002 net decrease of \$.950 million consist of a \$.525 million decrease for a congressional reduction of Test and Evaluation Support and a \$.425 million decrease for an undistributed congressional reduction.									
(U) Schedule: Not Applicable									
(U) Technical: Not Applicable									
(U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable									
(U) P.E. 0604759, Major Test and Evaluation Investment									
(U) D. ACQUISITION STRATEGY: N/A									
(U) E. SCHEDULE PROFILE: N/A									

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EXHIBIT R-2a, RDT&E Project Justification									DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support				PROJECT NUMBER AND NAME W0566 NAVAIR Environmental Compliance				
COST (\$ in Millions)	Prior Year Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost			4.425	3.931	4.360	4.219	4.586	4.660	4.156	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This continuing project supports environmental compliance, conservation and pollution prevention related efforts at the Navy Major Range 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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$4.425) Continued UST remediations at Patuxent River. Continued 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.

2. FY 2002 PLANS:

- (U) (\$3.811) Continue UST remediations at Patuxent River. Conduct a UST closure/change in service at Patuxent River. Continue the removal and disposal of Polychlorinated Biphenyl (PCB) contaminated items at China Lake and Patuxent River. Continue upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at Patuxent River. Continue refrigeration system replacement at China Lake's SKYTOP test area. Continue comprehensive air pollution meterology studies at Point Mugu.

- (U) (\$.120) Portion of extramural program reserved for Small Business Innovation Research assessment.

3. FY 2003 PLANS:

- (U) (4.360) Continue UST remediations at Patuxent River. Conduct a UST closure/change in service at Patuxent River. Continue the removal and disposal of PCB contaminated items at China Lake and Patuxent River. Continue upgrade of an oily waste/waste oil (OW/WO) management/recycle facility at Patuxent River. Continue refrigeration system replacement at China Lake's SKYTOP test area. Continue comprehensive air pollution meterology studies at Point Mugu.

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EXHIBIT R-2a, RDT&E Project Justification						DATE: Febraury 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support			PROJECT NUMBER AND NAME W0566 NAVAIR Environmental Compliance				
(U) B. PROGRAM CHANGE SUMMARY:									
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>						
(U) FY 2002 President's Budget:	4.44	4.009							
(U) Adjustments from the FY2002 President's Budget:	-0.015	-0.078							
(U) FY 2003 President's Budget:	4.425	3.931	4.36						
CHANGE SUMMARY EXPLANATION:									
(U) Funding: FY 2001 decrease of \$.015 million is for reprioritization of requirements within the Navy. FY 2002 decrease of \$.078 million consists of \$.043 million for a congressional reduction of Test and Evaluation Support and \$.035 million decrease for an undistributed congressional reduction.									
(U) Schedule: Not Applicable.									
(U) Technical: Not Applicable.									
(U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable									
P.E. 0604759N, Major Test and Evaluation Investment									
(U) D. ACQUISITION STRATEGY: N/A									
(U) E. SCHEDULE PROFILE: N/A									

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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 W0653 Naval Air Warfare Center Weapons Division					
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost			123.249	115.893	118.181	119.976	123.177	124.998	127.701	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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, multilateration 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; parachute/weapon recovery system test facilities; and gun ranges. This project funds costs not chargeable to customers.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$46.815) Operated and maintained mission essential/core MRTFB capabilities to meet customer test workload. Funded civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$ 5.601) Provided travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.
- (U) (\$23.052) Provided communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.
- (U) (\$ 8.702) Provided Major Repair & critical maintenance to sustain MRTFB facilities.
- (U) (\$33.458) Reimbursed the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and other services).
- (U) (\$ 5.621) Provided mission essential annual utility costs, equipment rentals, and land, building and facility leases.

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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 W0653 Naval Air Warfare Center Weapons Division
<p>2. FY 2002 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$49.724) Continue to operate and manage mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage and operate the MRTFB. - (U) (\$ 4.731) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB. - (U) (\$22.233) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations. - (U) (\$31.027) Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and other services). - (U) (\$ 4.632) Continue to provide mission essential annual utility costs, equipment rentals, and land, building and facility leases. - (U) (\$3.546) Portion of extramural program reserved for Small Business Innovation Research assessment. <p>3. FY 2003 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$51.298) Continue to operate and manage mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage and operate the MRTFB. - (U) (\$ 5.039) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB. - (U) (\$25.341) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations. - (U) (\$31.369) Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and other services). - (U) (\$ 5.134) Continue to provide mission essential annual utility costs, equipment rentals, and land, building and facility leases. 		

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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 W0653 Naval Air Warfare Center Weapons Division				
(U) B. PROGRAM CHANGE SUMMARY:									
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>						
(U) FY 2002 President's Budget:	123.499	118.204							
(U) Adjustments from the FY 2002 President's Budget:	-0.250	-2.311							
(U) FY 2003 President's Budget:	123.249	115.893	118.181						
 CHANGE SUMMARY EXPLANATION:									
(U) Funding: The FY 2001 decrease of \$0.250 million consists of a decrease for reprioritization of requirements within the Navy. The FY 2002 decrease of \$2.311 million consists of a \$1.278 million decrease for a congressional reduction of Test and Evaluation Support and a \$1.033 million decrease for an undistributed congressional reduction.									
(U) Schedule: Not Applicable									
(U) Technical: Not Applicable									
 (U) C. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable									
Related RDT&E:									
(U) P.E. 0604759N, Major Test and Evaluation Investment									
(U) P.E. 0604256N, Threat Simulator Development									
(U) P.E. 0604258N, Threat Systems Development									
(U) P.E. 0605863N, RDT&E Ship and Aircraft Support									
 (U) D. ACQUISITION STRATEGY: Not Applicable									
(U) E. SCHEDULE PROFILE: Not Applicable									

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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 W0654 Naval Air Warfare Center Aircraft Division					
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost			93.941	86.114	88.949	87.580	87.636	87.795	89.634	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides funds for the maintenance and operation 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 test and evaluation and supports 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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$23.677) Operated and maintained mission essential/core MRTFB capabilities to meet customer test workload. Funded civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$ 6.678) Provided travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB.
- (U) (\$24.125) Provided communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations.
- (U) (\$11.741) Provided Major Repair & critical maintenance to sustain MRTFB facilities.
- (U) (\$23.745) Reimbursed the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and other services).
- (U) (\$ 3.975) Provided mission essential annual utility costs, equipment rentals, and land, building and facility leases.

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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 W0654 Naval Air Warfare Center Aircraft Division
<p>2. FY 2002 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$26.241) Continue to operate and manage mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage and operate the MRTFB. - (U) (\$ 6.303) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB. - (U) (\$23.836) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations. - (U) (\$23.086) Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and other services). - (U) (\$ 4.099) Continue to provide mission essential annual utility costs, equipment rentals, and land, building and facility leases. - (U) (\$ 2.549) Portion of extramural program reserved for Small Business Innovation Research assessment. <p>3. FY 2003 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$27.346) Continue to operate and manage mission essential/core MRTFB capabilities to meet customer test workload. Funds civilian labor required to manage and operate the MRTFB. - (U) (\$ 6.122) Continue to provide travel, transportation, collateral equipment, and supplies required to support continued operations of the MRTFB. - (U) (\$27.101) Continue to provide communications, purchased equipment maintenance, printing and reproduction, and purchased service contracts necessary to manage and sustain MRTFB operations. - (U) (\$24.217) Reimburse the Command for essential General and Administrative (G&A) support services and NMCI, (e.g., comptroller, contracting, personnel, and other services). - (U) (\$ 4.163) Continue to provide mission essential annual utility costs, equipment rentals, and land, building and facility leases. 		

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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 W0654 Naval Air Warfare Center Aircraft Division																																						
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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 W2921 Pacific Missile Range Facility				
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost			1.982	2.059	2.123	2.187	2.280	2.377	2.475	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides continuing maintenance and operations support for Test & Evaluation (T&E) related capabilities at the Pacific Missile Range Facility (PMRF). These capabilities have been approved for inclusion in the Navy's Major Range and Test Facility Base (MRTFB) starting in FY02. Located on Kauai, HI, PMRF's T&E capabilities include precision radar and telemetry assets, the Mobile Aerial Target Support System (MATSS), the Stabilized High-accuracy Optical Tracking System (SHOTS), and the Mobile Telemetry Receiver Systems (MRTS).

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$.991) Operated and maintained core test support assets to meet customer's test workload.
- (U) (\$.430) Funded civilian labor required to manage, operate, and maintain the PMRF T&E capability.
- (U) (\$.012) Provided essential travel, transportation, and training to support the operations of the PMRF T&E capability.
- (U) (\$.549) Funded final integration efforts of MRTFB related systems.

2. FY 2002 PLANS:

- (U) (\$1.334) Continue to operate and maintain core MRTFB capabilities to meet customer's test workload.
- (U) (\$.617) Continue to fund civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$.045) Continue to provide essential travel, transportation, and training to support the operations of the MRTFB.
- (U) (\$.063) Portion of extramural program reserved for Small Business Innovation Research assessment.

3. FY 2003 PLANS:

- (U) (\$1.352) Continue to operate and maintain core MRTFB capabilities to meet customer's test workload.
- (U) (\$.709) Continue to fund civilian labor required to manage, operate, and maintain the MRTFB.
- (U) (\$.062) Continue to provide essential travel, transportation, and training to support the operations of the MRTFB.

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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 W2922 Maintenance and Repair					
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				16.972	17.089	19.933	20.140	20.376	20.634	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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, reoccurring maintenance and repair, major repair projects. In addition it addresses priority items on the Backlog of Maintenance and Repair (BMAR) list.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

- (U) (\$0) - N/A

2. FY 2002 PLANS:

- (U) (\$16.386) Continue to support mission critical emergency services, recurring maintenance and repair, and major repair efforts at the Naval Air Warfare Center Weapons and Aircraft Divisions.

- (U) (\$.586) Portion of extramural program reserved for Small Business Innovation Research assessment.

3. FY 2003 PLANS:

- (U) (\$17.089) Continue to support mission critical emergency services, recurring maintenance and repair, and major repair efforts at the Naval Air Warfare Center Weapons and Aircraft Divisions.

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, BA-6	0605864N Test and Evaluation Support					W9094 Safety & Survivability Study of Protectice Pumice Technology					
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				2.181							2.181
RDT&E Articles Qty											
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funding for pumice technology testing. Pumice is a shock-absorbing medium that can prevent sympathetic detonation of many of the ordnance devices used by DOD. Project will test pumice barriers to validate its ability to protect shipboard personnel and other ordnance from the effects of blast and extreme temperatures.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2001 ACCOMPLISHMENTS: - (U) (\$0) - Not Applicable.</p> <p>2. FY 2002 PLANS: - (U) (\$2.181) Supports major milestones for procuring and testing pumice technology for force protection (Congressional Add).</p> <p>3. FY 2003 PLANS: - (U) (\$0) - Not Applicable</p>											

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APPROPRIATION/BUDGET ACTIVITY RDT&E, BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support					PROJECT NUMBER AND NAME W9095 Collaborative Virtual Interactive Design Environment					
COST (\$ in Millions)	Prior Years Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost				1.685							1.685
RDT&E Articles Qty											
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project funds the Collaborative Virtual Interactive Design Environment (CVIDE), which will be used to provide the ability to validate design concepts and testing for new system's interoperability, functionality, and operational value through the used of distributed collaborative virtual reality environments.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2001 ACCOMPLISHMENTS: - (U) (\$0) - Not Applicable.</p> <p>2. FY 2002 PLANS: - (U) (\$1.685) Supports major milestones for procuring and testing Virtual reality and simulation technology (Congressional Add).</p> <p>3. FY 2003 PLANS: - (U) (\$0) - Not Applicable.</p>											

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																																														
APPROPRIATION/BUDGET ACTIVITY RDT&E, BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N Test and Evaluation Support	PROJECT NUMBER AND NAME W9095 Collaborative Virtual Interactive Design Environment																																														
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table style="margin-left: 40px; border: none;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY2001</u></th> <th style="text-align: center;"><u>FY2002</u></th> <th style="text-align: center;"><u>FY2003</u></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td></td> <td style="text-align: right;">0.000</td> <td></td> </tr> <tr> <td>(U) Adjustments from the FY2002 President's Budget:</td> <td></td> <td style="text-align: right;">1.685</td> <td></td> </tr> <tr> <td>(U) FY 2003 President's Budget:</td> <td></td> <td style="text-align: right;">1.685</td> <td></td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p style="margin-left: 40px;">(U) Funding: The FY 2002 increase is a Congressional Add for procuring and testing Virtual reality and simulation technology.</p> <p style="margin-left: 40px;">(U) Schedule: Not Applicable</p> <p style="margin-left: 40px;">(U) Technical: Not Applicable</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="margin-left: 40px; border: none;"> <thead> <tr> <th style="text-align: left;"><u>Line Item No. & Name</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> <th style="text-align: center;"><u>To Complete</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Not Applicable</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="10"> <p>Related RDT&E: P.E. 0604759N, Major Test and Evaluation Investment</p> </td> </tr> </tbody> </table> <p>(U) D. ACQUISITION STRATEGY: N/A</p> <p>(U) E. SCHEDULE PROFILE: N/A</p>				<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	(U) FY 2002 President's Budget:		0.000		(U) Adjustments from the FY2002 President's Budget:		1.685		(U) FY 2003 President's Budget:		1.685		<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>	Not Applicable										<p>Related RDT&E: P.E. 0604759N, Major Test and Evaluation Investment</p>									
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R-1 SHOPPING LIST - Item I 163

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 27 of 28)

