

Exhibit R-2, RDT&E,N Budget Item Justification

Date: February 2007

Appropriation/Budget Activity RDT&E,N BA 6				R-1 Item Nomenclature: RDT&E,N Instrumentation Modernization 0605862N				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	\$1,571	\$1,238	\$1,423	\$1,483	\$1,530	\$1,567	\$1,596	\$1,627
Medical Force Protection/3047	\$1,571	\$1,238	\$1,423	\$1,483	\$1,530	\$1,567	\$1,596	\$1,627

A. Mission Description and Budget Item Justification:

This program element includes RDT&E,N funds for force protection requirements, equipment, minor construction and other investment and materiel support costs not directly chargeable to RDT&E,N projects. Excludes military manpower and related costs, non-RDT&E,N base operating costs, and military construction costs, which are included in other appropriate programs.

B. Program Change Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
FY 2007 President's Budget	\$1,608	\$1,243	\$1,414	\$1,472
FY 2008 President's Budget	<u>\$1,571</u>	<u>\$1,238</u>	<u>\$1,423</u>	<u>\$1,483</u>
Total Adjustments	-\$37	-\$5	\$9	\$11
Program Adjustments:				
Small Business Innovation	-\$38	\$0	\$0	\$0
Congressional Action 1%	\$1	\$0	\$0	\$0
Revised Economic Assumptions	\$0	-\$5	\$0	\$0
Program Adjustment	<u>\$0</u>	<u>\$0</u>	<u>\$9</u>	<u>\$11</u>
Total Adjustments	-\$37	-\$5	\$9	\$11

Exhibit R-2a, RDT&E,N Project Justification					Date: February 2007			
Appropriation/Budget Activity RDT&E,N BA 6				RDT&E,N Instrumentation Modernization 0605862N				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Medical Force Protection/3047	\$1,571	\$1,238	\$1,423	\$1,483	\$1,530	\$1,567	\$1,596	\$1,627
RDT&E,N Articles Quantity								
A. Mission Description and Budget Item Justification:								
<p>This program provides for protection of Navy Installations against terrorist activities by developing and deploying advanced technologies for force protection+A9 capabilities that are cost effective. The Force Protection Ashore PE/Project provides for maintenance, operation and other support costs of laboratories, warfare centers, ranges and supporting activities engaged in shore side force protection. Included is support for advanced test equipment, construction, data acquisition devices/ systems, and software at research activities and supporting installations. The project will conduct studies and analysis of threat, vulnerability and technology (science, technology and systems) tradeoffs over the full range of force protection ashore issues for the purpose of formulating optimum RDT&E investment strategies for the earliest attainment of anti-terrorism/force protection (ATFP) capabilities. Included are funds for force protection requirements at our OCONUS medical research laboratories for the protection of military and civilian employees, facilities, and equipments. This is accomplished through a planned and integrated application of antiterrorism measures, security equipment, facility site improvements and personnel protective services.</p>								
B. Accomplishments/Planned Program								
	FY 2006		FY 2007		FY 2008		FY 2009	
Accomplishment/Effort/Subtotal Cost	\$1,571		\$1,238		\$1,423		\$1,483	
RDT&E,N Articles Quantity								
FY 2006 Accomplishments								
<p>Provided funds for the following Force Protection Requirements at BUMED OCONUS Medical Research Laboratories; Security Specialist; Security Guards; Security Driver Training and Overtime; Maintenance of Non-Tactical Armored Vehicles; Perimeter Upgrades (barriers); alarm Systems; Perimeter Lighting Upgrade; Replacement of Exterior doors (steel); Personal Protective Equipment; Upgrade and Maintenance of Communications Systems/Equipment (radios, cell phones for emergency recall, satellite phones for deployed personnel, and Closed Circuit TV equipment).</p>								
FY 2007 - FY 2009 Plan								
Continue to provide RDT&E,N funds for force protection security requirements.								
C. Other Program Funding Summary: Not Applicable								
D. Acquisition Strategy: Not Applicable								
E. Performance Metrics: Not Applicable								