

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6						R-1 ITEM NOMENCLATURE 0605864N, TEST AND EVALUATION SUPPORT		
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	314.372	327.038	336.130	351.430	358.978	365.294	372.120	379.016
0541 AUTEC	51.660	53.102	54.247	56.125	57.954	59.325	60.359	61.439
0566 NAVAIR ENVIRONMENTAL COMPL	3.994	3.591	3.703	3.914	4.050	4.158	4.229	4.302
0653 NAWC WEAPONS	131.905	138.651	143.625	150.962	154.065	157.228	160.361	163.261
0654 NAWC AIRCRAFT	95.913	99.985	102.496	106.987	108.423	109.358	111.365	113.593
2921 PACIFIC MISSILE RANGE FACILITY	5.048	5.336	4.945	5.051	5.173	5.258	5.356	5.459
2922 MRTFB MAINT AND REPAIR	14.038	14.608	14.978	15.907	16.459	16.887	17.167	17.464
3029 T&E POLICY SUPPORT	.610	.651	.675	.708	.749	.775	.780	.786
3154 NANOOSE AND DABOB	11.204	11.114	11.461	11.776	12.105	12.305	12.503	12.712

(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 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; Maintenance and Repair at NAVAIRWARCENWPNDIV and NAVAIRWARCENACDIV; and the Naval Undersea Warfare Center Keyport (NAVUNSEAWARCEN KEYPORT) Nanoose and Dabob Bay Ranges. 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 technology 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.

B. PROGRAM CHANGE SUMMARY

Funding:	FY 2006	FY 2007	FY 2008	FY 2009
FY 2007 President's Budget:	316.021	328.276	342.855	352.425
FY 2008/2009 President's Budget:	314.372	327.038	336.130	351.430
Total Adjustments	-1.649	-1.238	-6.725	-0.995
Summary of Adjustments				
Congressional Adjustments	0.439	-1.238		
Economic Assumptions			-1.866	5.889
SBIR Assessment	-0.660			
Program Adjustments	-1.428		-4.859	-6.884
Subtotal	-1.649	-1.238	-6.725	-0.995

Schedule:

Project Unit 0541. Not Applicable.  
 Project Unit 0566. Not Applicable.  
 Project Unit 0653. Not Applicable.  
 Project Unit 0654. Not Applicable.  
 Project Unit 2921. Not Applicable.  
 Project Unit 2922. Not Applicable.  
 Project Unit 3029. Not Applicable.  
 Project Unit 3154. Not Applicable.

Technical:

Project Unit 0541. Not Applicable.  
 Project Unit 0566. Not Applicable.  
 Project Unit 0653. Not Applicable.  
 Project Unit 0654. Not Applicable.  
 Project Unit 2921. Not Applicable.  
 Project Unit 2922. Not Applicable.  
 Project Unit 3029. Not Applicable.  
 Project Unit 3154. Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E,N / BA-6	0605864N, TEST AND EVALUATION SUPPORT			0541, AUTEK					
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
0541 AUTEK	51.660	53.102	54.247	56.125	57.954	59.325	60.359	61.439	
RDT&E Articles Qty	NOT APPLICABLE								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: As a detachment of Naval Undersea Warfare Center (NUWC), Division Newport, the mission of the Atlantic Undersea Test and Evaluation Center (AUTEK) is to provide the US Navy an underwater range facility for full-spectrum test and evaluation of Undersea Warfare (USW) systems and for Fleet training and readiness assessment.

The AUTEK Program Office is headquartered at Newport, RI. AUTEK's administrative offices are located at West Palm Beach, Florida. Test facilities are located at Andros Island, Sites 1 through 4, and the Berry Islands in the Bahamas. AUTEK aircraft make scheduled daily flights between West Palm Beach and Andros Town Airport.

AUTEK manages and, under service contract, maintains and operates a 500 square nautical miles deep-water and a 100 square nautical miles shallow-water acoustic tracking range; air-target tracking capabilities; sonobuoy simulation systems; electronic warfare threat simulation systems; fixed and rotary wing aircraft; aircraft ground support facilities; acoustic targets; torpedo retrieval and flushing capabilities; open-ocean range craft; marine support facilities; and, data processing and analysis capabilities.

Major test facilities on Andros Island are located at Site 1. The Command Control Building houses the range tracking displays and replay centers, the computer center, operations support functions, communications center, and the central timing system. The Range Support Facility houses a torpedo post-run workshop, Mark 46 /Mark 50 lightweight torpedo Intermediate Maintenance Activity (IMA), a Mark 30 undersea target IMA, a Mark 48 heavyweight torpedo R&D Turnaround facility and related technical facilities. The complex includes electrical and physical calibration labs, a complete electronics maintenance shop, a dive locker, a precision machine shop, and logistics support areas.

AUTEK has a 285-foot concrete pier with a controlling depth of 17 feet (5.2 meters) at mean low tide. An adjacent wharf is approximately 240 feet in length (72 meters) with a controlling depth of 15 feet at mean low tide. Power is available at both locations. Facilities at the pier/marine area include fully equipped machine /fabrication and marine overhaul shops.

Also at Site 1, six Range User Buildings (RUBs) are maintained for assembling test equipment and equipment check-out during test mobilization or dockside periods. These staging areas are equipped with a variety of power sources, gantry cranes, compressed air and security features. A fully equipped range user hanger for ground maintenance and storage of helicopters is located at the AUTEK helicopter airstrip. Sites 2, 3, and 4 are small instrumented areas located south of Site 1 used to extend tracking of sonobuoys, communications, and air target track.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Atlantic Undersea Test and Eval Ctr Facility	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	40.810	42.102	43.197	45.075
RDT&E Articles Qty				

AUTEK is a Test and Evaluation (T&E) facility for collecting selected underwater, surface and air tracking data on test participants. This project funds the overhead/institutional costs required to sustain the MRTFB capabilities at AUTEK in accordance with Department of Defense Directive 3200.11. Funds are used to maintain and operate mission essential/core test support resources, instrumentation systems and marine craft required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimburses the Command for General and Administrative support services.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N, TEST AND EVALUATION SUPPORT	PROJECT NUMBER AND NAME 0541, AUTECH

Bahamian Lease	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	10.850	11.000	11.050	11.050
RDT&E Articles Qty				

Provide rental payments to the Bahamian government for use of land and ocean in the Bahamas.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

<u>List Item No. &amp; Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
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D. ACQUISITION STRATEGY: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE:							
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-6			PROGRAM ELEMENT NUMBER AND NAME 0605864N, TEST AND EVALUATION SUPPORT				PROJECT NUMBER AND NAME 0566, NAVAIR ENVIRONMENTAL COMPL							
COST (\$ in Millions)							FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0566 NAVAIR ENVIRONMENTAL COMPL							3.994	3.591	3.703	3.914	4.050	4.158	4.229	4.302
RDT&E Articles Qty							NOT APPLICABLE							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This continuing project supports environmental compliance, conservation and pollution prevention related efforts at the Navy Major 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.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Environmental Compliance	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	3.994	3.591	3.703	3.914
RDT&E Articles Qty				

Continues hazardous waste disposal, solid waste disposal, natural & cultural resources programs, environmental permits, and environmental monitoring at AUTEC, Patuxent River, China Lake and San Nicolas Island. Continue the removal and disposal of Polychlorinated Biphenyls (PCBs) contaminated items at China Lake. Continued comprehensive air pollution meteorology studies at Point Mugu. Continue range contamination assessments at impact areas and lay down yards at China Lake.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

List Item No. & Name	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost

D. ACQUISITION STRATEGY: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification						DATE:							
APPROPRIATION/BUDGET ACTIVITY						PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E,N / BA-6						0605864N, TEST AND EVALUATION SUPPORT			0653, NAWC WEAPONS				
COST (\$ in Millions)						FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0653 NAWC WEAPONS						131.905	138.651	143.625	150.962	154.065	157.228	160.361	163.261
RDT&E Articles Qty						NOT APPLICABLE							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Project provides continuing maintenance and operational support for the Naval Air Warfare Center Weapons Division (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 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 sub 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; and gun ranges. This project funds costs that are not chargeable to customers.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Pacific Ranges	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	63.178	65.286	64.974	67.697
RDT&E Articles Qty				

In accordance with (IAW) Department of Defense Directive (DoDD) 3200.11., this project funds the overhead/institutional costs required to sustain the Major Range Test Facility Base (MRTFB) capabilities at the Pacific Ranges and Facilities located at China Lake and Point Mugu CA. These facilities provide safe, instrumented, controlled open air testing utilizing the Land Range, Sea Range, Electronic Combat Range, Air Vehicle Modification and Instrumentation, and San Nicholas Island. Funds are used to maintain and operate mission essential/core test support resources. These resources include test article instrumentation and/or modification for Flight Test Aircraft, Weapons Under Test and Aircraft Engines Undergoing Un-installed test, as well as, scheduling and control of air, land, sea and associated range operating areas required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

Navy Test Wing Pacific	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	18.750	20.289	23.714	25.488
RDT&E Articles Qty				

IAW with DoDD 3200.11., this project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Naval Test Wing Pacific located at China Lake and Point Mugu CA. These facilities provide the Navy's principal Pacific test activity for Naval Aviation Systems Team aircraft, engaged in or supporting T&E of aircraft, weapons and weapons systems. Funds are used to maintain and operate mission essential/core test support resources associated with aircraft and related systems and flight test safety required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N, TEST AND EVALUATION SUPPORT	PROJECT NUMBER AND NAME 0653, NAWC WEAPONS

Threat/Target Systems	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	11.946	11.490	11.280	11.752
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Threat/Target Systems facilities IAW DoDD 3200.11. These facilities provide the airborne and seaborne threats for test and evaluation. Funds are used to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

Test and Evaluation Ordnance	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	3.259	3.305	3.271	3.408
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Test and Evaluation Ordnance facilities IAW DoDD 3200.11. These facilities provide test and evaluation of All-Up live ordnance and components. Funds are used to maintain and operate mission essential/core test support resources associated propulsion, warhead, environmental, rocket motor, and other missile component test facilities required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

Staff	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	34.772	38.281	40.386	42.617
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the Naval Air Warfare Center Weapons Division (NAWCWD) MRTFB Test and Evaluation capabilities IAW DoDD 3200.11. Reimburses the Command for General and Administrative Support services. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

<u>List Item No. &amp; Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
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D. ACQUISITION STRATEGY: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE:							
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-6							PROGRAM ELEMENT NUMBER AND NAME 0605864N, TEST AND EVALUATION SUPPORT			PROJECT NUMBER AND NAME 0654, NAWC AIRCRAFT				
COST (\$ in Millions)							FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0654 NAWC AIRCRAFT							95.913	99.985	102.496	106.987	108.423	109.358	111.365	113.593
RDT&E Articles Qty							NOT APPLICABLE							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funds for the maintenance and operations of the Naval Air Warfare Center Aircraft Division's (NAVAIRWARCENACDIV's) Major Range Test Facility Base (MRTFB) capabilities used to conduct test and evaluation for air platforms. NAVAIRWARCENACDIV has extensive airfield, flight test ranges, aircraft systems test facilities and simulation laboratories to support aircraft Research Development Test and Evaluation (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 Test and Evaluation (T&E) Group, Patuxent River, performs development and 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 that are not chargeable to customers.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Atlantic Ranges	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	25.116	24.177	23.709	24.700
RDT&E Articles Qty				

In accordance with (IAW) Department of Defense Directive (DoDD) 3200.11, this project funds the overhead/institutional costs required to sustain the MRTFB capabilities associated with the Atlantic Ranges and Facilities and Air Vehicle Modification and Instrumentation. These facilities provide safe, instrumented, controlled flight testing and training in air, sea, and land arenas. Funds are used to maintain and operate mission essential/core test support resources. These resources include test article instrumentation and/or modification for Flight Test Aircraft and Weapons Under Test as well as, ground and flight test instrumentation systems, range instrumentation systems and data processing and communication systems required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

and Air Combat Environment Test and Evaluation Facility (ACETEF)

	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	20.132	20.737	21.439	22.335
RDT&E Articles Qty				

In accordance with DoDD 3200.11., this project funds the overhead/institutional costs required to sustain the MRTFB capabilities associated with Electromagnetic Environmental Effects (E-Cubed) and Air Combat Environment Test and Evaluation Facility . These facilities provide T&E support with integrated, interactive, and repeatable synthetic environments and reduce the risk and cost for programs with the use of installed systems tests to include simulation and stimulation tools, techniques and technologies. Funds are used to maintain and operate mission essential/core test support resources required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies,

Propulsion Systems Test Facility

	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	4.061	4.183	4.500	4.689
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Propulsion System Evaluation facility IAW DoDD 3200.11. These facilities perform T&E of propulsion systems in the laboratories, engine test chambers and component test rigs of the Propulsion Systems Test Facility and the Aircraft T&E Facility. Propulsion Systems consists of engines, engine components and accessories. Funds are used to maintain and operate mission essential/core test support resources required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605864N, TEST AND EVALUATION SUPPORT	PROJECT NUMBER AND NAME 0654, NAWC AIRCRAFT

Threat/Target Systems	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	1.669	1.467	1.441	1.501
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Threat/Target Systems facilities IAW DoDD 3200.11. These facilities provide the airborne and seaborne threats for test and evaluation. Funds are used to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

Naval Test Wing Atlantic	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	20.138	20.949	22.685	23.868
RDT&E Articles Qty				

IAW with DoDD 3200.11., this project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Naval Test Wing Atlantic. These facilities provide support for Naval Aviation Systems Team aircraft, engaged in or supporting T&E of aircraft and aircraft systems. Funds are used to maintain and operate mission essential/core test support resources associated with aircraft and related systems and flight test safety required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

Staff	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	24.797	28.472	28.722	29.894
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the Naval Air Warfare Center Aircraft Division (NAWCAD) MRTFB Test and Evaluation capabilities IAW DoDD 3200.11. Reimburses the Command for General and Administrative Support services. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

List Item No. & Name	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost

D. ACQUISITION STRATEGY: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE:		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605864N, TEST AND EVALUATION SUPPORT			PROJECT NUMBER AND NAME 2921, PACIFIC MISSILE RANGE FACILITY				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2921 PACIFIC MISSILE RANGE FACILITY		5.048	5.336	4.945	5.051	5.173	5.258	5.356	5.459
RDT&E Articles Qty		NOT APPLICABLE							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program provides continuing maintenance and operations support for Test & Evaluation (T&E) related capabilities at the Pacific Missile Range Facility (PMRF) located at Barking Sands on Kauai, HI. PMRF's T&E capabilities include precision radar and telemetry assets, the Mobile Aerial Target Support System (MATSS), and optical tracking systems. These assets support Navy, DOD, and Army Missile Defense Test & Evaluation. This project funds costs not chargeable to customers.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

PMRF Test & Evaluation Assets	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	5.048	5.336	4.945	5.051
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the recognized Major Range Test Facility Base (MRTFB) capabilities at PMRF in accordance with Department of Defense Directive 3200.11. Funds are used to maintain and operate mission essential/core test support resources including the precision radar and telemetry assets, the Mobile Aerial Target Support System (MATSS), the Stabilized High-accuracy Optical Tracking System (SHOTS), and the Telemetry Systems required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimburses the Command for General and Administrative support services.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

List Item No. & Name	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost

D. ACQUISITION STRATEGY: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE:			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E,N / BA-6			0605864N, TEST AND EVALUATION SUPPORT			2922, MRTFB MAINT AND REPAIR				
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2922 MRTFB MAINT AND REPAIR			14.038	14.608	14.978	15.907	16.459	16.887	17.167	17.464
RDT&E Articles Qty			NOT APPLICABLE							

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 (0654). Funds mission critical emergency services, recurring maintenance and repair, and major repair projects. In addition it addresses priority items on the Backlog of Maintenance and Repair (BMAR) list.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Facility Maintenance and Repair	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	14.038	14.608	14.978	15.907
RDT&E Articles Qty				

Support mission critical emergency services, recurring maintenance and repair, and minor and major repair efforts at the Naval Air Warfare Center Weapons Division and Naval Air Warfare Center Aircraft Division.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

List Item No. & Name	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost

D. ACQUISITION STRATEGY: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE:		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E,N / BA-6		0605864N, TEST AND EVALUATION SUPPORT			3029, T&E POLICY SUPPORT				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3029 T&E POLICY SUPPORT		.610	.651	.675	.708	.749	.775	.780	.786
RDT&E Articles Qty		NOT APPLICABLE							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides funds to support Test and Evaluation (T&E) policy, transformation, programming, requirements validation, and T&E dispute arbitration and resolution in an evolutionary acquisition environment. This expertise is also used as required to support the completion of the Navy T&E mission including oversight of T&E plans for Navy and Joint acquisition programs, liaison with other agencies on T&E matters, development of T&E strategic plans, conduct of T&E studies and assessments, formulation and validation of T&E capability needs, assessment and support of future testing of formal acquisition programs, and identification of Science and Technologies required to support T&E of future acquisition programs.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

T&E Policy & Requirements Validation Support	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	.610	.651	.675	.708
RDT&E Articles Qty				

Provides funding for labor, material, and travel in support of the Test and Evaluation (T&E) policy and requirements validation.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

List Item No. & Name	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost

D. ACQUISITION STRATEGY: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification							DATE:				
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E_N / BA-6				0605864N, TEST AND EVALUATION SUPPORT			3154, NANOOSE AND DABOB				
COST (\$ in Millions)				FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3154 NANOOSE AND DABOB				11.204	11.114	11.461	11.776	12.105	12.305	12.503	12.712
RDT&E Articles Qty				NOT APPLICABLE							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides maintenance and operations support for the Nanoose and Dabob Bay Ranges along with associated support systems to provide Test and Evaluation (T&E) and readiness assessment services for acquisition programs and the Fleet. Operates ocean-based environment, measurement and support systems. Maintains and repairs systems that measure warfare system performance. Oversees test, training, and measurement facilities, equipment, operations and maintenance processes. Satisfies customer exercise and measurement requirements through the operation of ocean based test and measurement systems. Assures the readiness of systems through the implementation of calibration, maintenance, repair and life cycle processes. Performs exercise planning, exercise interpretation and development of surrogate environments, measurement and support systems. Assists in the design, fabrication and testing of systems for Undersea Warfare (USW) warfare environment simulation and performance measurement. Oversees the manning and maintenance of Naval Undersea Warfare Center (NUWC) Division Keyport range craft and range craft systems.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Undersea Ranges	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	10.033	9.723	9.919	10.187
RDT&E Articles Qty				

This project funds the overhead/institutional costs required to sustain the Major Range Test Facility Base (MRTFB) capabilities at the Nanoose and Dabob Bay undersea tracking ranges. Funds are used to maintain and operate mission essential/core test support resources associated with the unique test environments for test and evaluation of undersea weapons, sensors, submarines and other undersea systems required to meet customer test workload. Funds civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimburses the Command for General and Administrative support services.

Canadian Memorandum of Understanding (MOU)	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	1.171	1.391	1.542	1.589
RDT&E Articles Qty				

Covers the cost of the Memorandum of Understanding (MOU) between NUWC Division Keyport and Canadian Forces Maritime Experimental Test Range (CFMETR). Costs include United States, Navy (USN) funded personnel, jointly shared Operations and Maintenance (O&M) costs, personnel overtime at USN request, fuel, second range vessel, and helicopter usage.

C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.

<u>List Item No. &amp; Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>

D. ACQUISITION STRATEGY: Not Applicable.