

CLASSIFICATION:**UNCLASSIFIED****EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION**

DATE

February 2008

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

RD TEN/BA 6**0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT**

COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	74.562	180.589	195.017	204.795	116.326	209.258	158.010
0354 / RDT&E Ships Supt	0.465	0.000	0.000	0.000	0.000	0.000	0.000
0568 / A/C FLT Hours	30.023	31.938	34.191	35.098	36.257	36.874	37.407
0569 / A/C Support	35.872	35.641	45.661	37.108	38.435	38.982	39.560
2924 / SDTS	8.202	8.889	9.494	9.783	10.054	10.238	10.427
3186 / Air and Missile Defense Radar	0.000	104.121	0.000	0.000	0.000	0.000	0.000
3206 / T&E Enterprise	0.000	0.000	105.671	122.806	31.580	123.164	70.616

A. MISSION DESCRIPTION:

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 (AVDLR), overhaul of ships and aircraft, as well as organizational, intermediate, and depot maintenance of ships and aircraft in the Navy RDT&E inventory.

FY 2008 funding totals do not include \$1.768 in pending request for current FY2008 GWOT requirements.

B. PROGRAM CHANGE SUMMARY:

Funding:	FY 2007	FY 2008	FY 2009
Previous President's Budget:	82.825	184.541	196.719
FY09 President's budget:	74.562	180.589	195.017
Total Adjustment:	-8.263	-3.952	-1.702
Summary of Adjustments			
SBIR/STTR Transfer	- 0.735		
Program realignment	- 7.440	-2.768	
Program adjustment	0.000	-0.285	-1834
Economic Assumptions	-0.088	-0.899	132
Total Adjustment	- 8.263	-3.952	-1.702

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 6		PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT				PROJECT NUMBER AND NAME 0354/RDT&E Ships Supt		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Project Cost	0.465	0.000	0.000	0.000	0.000	0.000	0.000	
RDT&E Articles Qty	0	0	0	0	0	0	0	

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

S0354, RDT&E Ships Support. This project provides for operation and maintenance of a platform used as Sea Based Test Site in support of the Navy Research, Development, Test and Evaluation (RDT&E) program. This project is for the USS DOLPHIN (AGSS-555). Testing aboard this platform reduces the number of fleet units required to support RDT&E efforts. A major cost of this project is regularly scheduled ship maintenance. The remainder of the funds are used for purchase of supplies and equipment, fuel and petroleum products, repairs, and supporting modifications. Most costs are fixed and are associated with simply having these platforms in the inventory. A lesser portion of the costs varies with the tempo and type of ship operations and provides for systems improvements and replacement planning. The nature of the operations determined by the overall Navy/DoD R&D testing program.

This budget reflects the decision after FY07 President's Budget to deactivate the USS DOLPHIN. The FY07 funds will be used for continued operations, then a transition to deactivation.

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		0.465	0.000	0.000
RDT&E Articles Quantity		0	0	0
FY 2006 Plans: Plan on conducting periodic maintenance and to support continued operations. FY2007 Plans: Funds used to deactivate the USS DOLPHIN.				
C. OTHER PROGRAM FUNDING SUMMARY:				
N/A				
D. ACQUISITION STRATEGY:				
N/A				
E. MAJOR PERFORMERS:				
N/A				

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 6		PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT			PROJECT NUMBER AND NAME 0568/A/C FLT Hours		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	30.023	31.938	34.191	35.098	36.257	36.874	37.407
RDT&E Articles Qty	0	0	0	0	0	0	0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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 (POL). 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 (NAVAIR/NSWC/ONR) flight activities.

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APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 6	PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT	PROJECT NUMBER AND NAME 0568/A/C FLT Hours	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	30.023	31.938	34.191
RDT&E Articles Quantity	0	0	0
Providing organizational and intermediate-level maintenance, supply and Petroleum, Oil and Lubricants (POL) in support of RDT&E aircraft operations.			
C. OTHER PROGRAM FUNDING SUMMARY:			
Not Applicable			
D. ACQUISITION STRATEGY:			
Not Applicable			
E. MAJOR PERFORMERS:			
NAWCAD - Patuxent River, MD:Support of direct flight hour costs in support of R&D programs at NAWCAD. Award Date in FY07 is Oct-06; in FY08 is Oct-07; and in FY09 is Oct-08.			
NAWCWD - Point Mugu, CA:Support of direct flight hour costs in support of R&D programs at NAWCWD. Award Date in FY07 is Oct-06; in FY08 is Oct-07; and in FY09 is Oct-08.			

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APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 6		PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT			PROJECT NUMBER AND NAME 0569/A/C Support		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	35.872	35.641	45.661	37.108	38.435	38.982	39.560
RDT&E Articles Qty	0	0	0	0	0	0	0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

RDT&E Aircraft Support. This continuing project funds costs associated with Research, Development, Test and Evaluation (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 (AVDLRs), 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 repair, 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.

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APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 6	PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT	PROJECT NUMBER AND NAME 0569/A/C Support	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	34.349	34.259	43.975
RDT&E Articles Quantity	0	0	0
Continuing the transition from ASPA/SDLM/MCAPP 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. Continuing operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities.			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	1.523	1.382	1.686
RDT&E Articles Quantity	0	0	0
Providing In-Service Repair (ISR) funds for emergent repair requirements to aircraft performing mission critical test and evaluation projects.			
C. OTHER PROGRAM FUNDING SUMMARY:			
Not Applicable			
D. ACQUISITION STRATEGY:			
Not Applicable			
E. MAJOR PERFORMERS:			
NAWCAD - Patuxent River, MD: Support of aircraft in the RDT&E inventory; AVDLR/IMRL support; Operation and implementation of maintenance and material management programs. Award Date in FY07 is Oct-06; in FY08 is Oct-07; and in FY09 is Oct-08.			
NAWCWD - Point Mugu, CA: Support of aircraft in the RDT&E inventory; AVDLR/IMRL support; Operation and implementation of maintenance and material management programs. Award Date in FY07 is Oct-06; in FY08 is Oct-07; and in FY09 is Oct-08.			
NADEP - Jacksonville, FL: Provide aircraft depot maintenance and engine repairs on RDT&E aircraft, as well as support for in-service repairs. Award Date in FY07 is Oct-06; in FY08 is Oct-07; and in FY09 is Oct-08.			
NADEP - North Island, CA: Provide aircraft depot maintenance on RDT&E aircraft, as well as support for in-service repairs. Award Date in FY07 is Oct-06; in FY08 is Oct-07; and in FY09 is Oct-08.			

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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 6	PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT	PROJECT NUMBER AND NAME 0569/A/C Support
Hill Air Force Base - Hill AFB, UT: Provide aircraft depot maintenance on RDT&E aircraft. Award Date in FY08 is Oct-07.		

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APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 6		PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT			PROJECT NUMBER AND NAME 2924/SDTS		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	8.202	8.889	9.494	9.783	10.054	10.238	10.427
RDT&E Articles Qty	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 are used for purchase of expendable supplies and routine equipment, fuel and petroleum products, repairs and supporting services. Most costs are fixed and are associated with simply having this platform in the inventory.

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APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 6	PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT	PROJECT NUMBER AND NAME 2924/SDTS	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	8.202	9.083	9.543
RDT&E Articles Quantity	0	0	0
<p>2006: NAVSURFWARCENDIV Port Hueneme, CA completed a two year conversion and installation of LPD 17 equipment. DDG 1000 Multi-Function Radar and element level programs were planned and scheduled. Testing was completed along with the HM&E and Combat System maintenance onboard SDTS.</p> <p>2007: NAVSURFWARCENDIV Port Hueneme, CA will plan, schedule and perform HM&E and CS maintenance onboard SDTS in support of check out and installation and work ups for the testing of LPD 17, MFR and element programs. SDTS will support Probability of Raid Annihilation (Pra) and end to end test efforts for LPD 17 combat system.</p> <p>2008: SDTS priority consists of installing multiple configurations, deinstalling unused equipment, modifying top side and below deck equipment to coincide with appropriate elements and Combat Systems, testing of all systems listed in the Air Warfare Ship Self Defense T&E Enterprise TEMP, and executing according to the Enterprise TEMP. SDTS will also plan, schedule, and perform maintenance onboard EDD 964 for HME, CS and remote control elements in support of such activities.</p> <p>2009: NAVSURFWARCENDIV Port Hueneme, CA will plan, schedule, and perform maintenance on board EDD 964 and continue to support installation of Enterprise Equipment for multiple ship classes (LHDs/CVNs, DDG 1000, and 2 versions of LCS) PHD will also determine the feasibility of multiple configurations in support of the Navy AAW SSD Enterprise Strategy.</p>			
C. OTHER PROGRAM FUNDING SUMMARY:			
Not Applicable			
D. ACQUISITION STRATEGY:			
This line of accounting is for recurring ship maintenance.			
E. MAJOR PERFORMERS:			
NSWC PHD			
Northrop Grumman			

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APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 6		PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT			PROJECT NUMBER AND NAME 3186/Air and Missile Defense Radar		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	0.000	104.121	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty	0	0	0	0	0	0	0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides Test and Evaluation Enterprise efforts for DDG 1000, LHA 6, CVN 78, and LCS programs. The T&E Enterprise solution integrates Self Defense Test Ship, Probability of Raid Annihilation Test Bed, and lead and operational ship at-sea test events across combat system variants to eliminate duplication and minimize combat system testing across ship classes.

Title of the PU (Air and Missile Defense Radar) is misleading. When funding PU was established, it was mislabeled in the database. Establishment of a new PU name (T&E Enterprise) , with a new title was established as PU 3206 and FY09 and out funding was moved to that line.

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APPROPRIATION/BUDGET ACTIVITY RDTEN/BA 6	PROGRAM ELEMENT NUMBER AND NAME 0605863N/RDT&E SHIP AND AIRCRAFT SUPPORT	PROJECT NUMBER AND NAME 3186/Air and Missile Defense Radar	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	0.000	106.393	0.000
RDT&E Articles Quantity	0	0	0
<p>2008: This effort will initiate Enterprise Acquisition & Installatiion, Probability of Raid Annihilation Testbed, and Lead and Operational Ship test and evaluation for the Air Warfare, Ship Self Defense Test and Evaluation Enterprise Strategy.</p> <p>C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable</p> <p>D. ACQUISITION STRATEGY: Begin acquisition of DDG1000 and LCS equipment set in FY08.</p> <p>Acquisition of LHA 6 begins in FY09.</p> <p>Acquisition of CVN 21 begins in FY12/13.</p> <p>Acquisition of systems is tailored to each ship class.</p> <p>DDG 1000 equipment will be acquired through a direct contract. LHA 6 components will be acquired through the applicable PEO MPM. LCS equipment will have some acquisition through the PMS 501 and direct on contract.</p> <p>E. MAJOR PERFORMERS: NSWC PHD</p> <p>Northrop Grumman</p> <p>LHA 6, CVN 78, DDG 1000, LCS</p> <p>PEO IWS MPM's</p>			

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COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	0.000	0.000	105.671	122.806	31.580	123.164	70.616
RDT&E Articles Qty	0	0	0	0	0	0	0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides Self Defense Test Ship Test and Evaluation Enterprise efforts for DDG 1000, LHA 6, CVN 78, and LCS programs. The T&E Enterprise solution integrates Self Defense Test Ship, Probability of Raid Annihilation Test Bed, and lead and operational ship at-sea test events across combat system variants to eliminate duplication and minimize combat system testing across ship classes.

Title of the PU (Air and Missile Defense Radar) is misleading. When funding PU was established, it was mislabeled in the database. Establishment of a new PU name (T&E Enterprise), with a new title was established as PU 3206 and FY09 and out funding was moved to that line.

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B. ACCOMPLISHMENTS/PLANNED PROGRAM:				
		FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost		0.000	0.000	105.671
RDT&E Articles Quantity		0	0	0
2009: Acquisition and Installation of Enterprise Test Equipment on the Self Defense Test Ship.				
C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.				
D. ACQUISITION STRATEGY: Begin acquisition of DDG 1000 and LCS equipment set in FY08. Acquisition of LHA 6 begins in FY09. Acquisition of CVN 21 begins in FY12/13. Acquisition of systems is tailored to each ship class. DDG 1000 equipment will be acquired through a direct contract. LHA 6 components will be acquired through the applicable PEO MPM. LCS equipment will have some acquisition through the PMS 501 and direct on contract.				
E. MAJOR PERFORMERS: NSWC PHD Cutlass Systems Engineering Northrop Grumman NRL AVW Visitech Point Mugu				