

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>
--	--

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.000	18.431	20.963	5.566	-	5.566	6.257	6.449	6.570	6.680	Continuing	Continuing
0133: <i>National Acad Sci/Stud Board</i>	0.000	1.684	1.460	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.144
2092.: <i>Naval Warfare Studies</i>	0.000	8.023	9.965	0.775	-	0.775	0.868	0.883	0.902	0.918	Continuing	Continuing
2097: <i>Manpower Personnel & Training</i>	0.000	0.825	0.800	0.696	-	0.696	0.795	0.796	0.786	0.800	Continuing	Continuing
3310: <i>Naval Aviation Developmental Planning</i>	0.000	7.899	5.232	4.095	-	4.095	4.594	4.770	4.882	4.962	Continuing	Continuing
3339: <i>Carrier Onboard Deliver Recapitalization</i>	0.000	0.000	3.506	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.506

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RESEARCH, DEVELOPMENT, TEST and EVALUATION MANAGEMENT SUPPORT because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

This program provides analytical support to the Secretary of the Navy and the Chief of Naval Operations as a basis for major policy, planning and acquisition program execution decisions. It supports research and development strategy development and planning. It supports studies in the areas of manpower, personnel, training, and aviation. It also develops analytical tools for evaluating effectiveness of U.S. weapons against potential foreign threat ships and submarines.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy				DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
1319: Research, Development, Test & Evaluation, Navy		PE 0605152N: Studies & Analysis Supt - Navy			
BA 6: RDT&E Management Support					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	17.435	20.963	26.507	-	26.507
Current President's Budget	18.431	20.963	5.566	-	5.566
Total Adjustments	0.996	0.000	-20.941	-	-20.941
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.191	0.000			
• SBIR/STTR Transfer	-0.195	0.000			
• Program Adjustments	0.000	0.000	-6.543	-	-6.543
• Rate/Misc Adjustments	0.000	0.000	-14.398	-	-14.398
Change Summary Explanation					
Technical: Not applicable.					
Schedule: Not applicable.					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>					R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>				PROJECT 0133: <i>National Acad Sci/Stud Board</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0133: <i>National Acad Sci/Stud Board</i>	0.000	1.684	1.460	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.144
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
This project supports the core program for the Naval Studies Board. As agreed upon between the Chief of Naval Operations (CNO) and the President of the National Academy of Sciences and with appropriate attention to the influence of the domestic economy, national objectives, social imperatives and anticipated military requirements, the Naval Studies Board will conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operation and function of the Navy. Reports consist of a briefing to the Assistant Secretary of the Navy (Research Development and Acquisition) and the CNO and staff, and written technical reports.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: National Acad Sci/Stud Board										1.684	1.460	0.000
Articles:										0	0	
Description: This project has been discontinued after FY 2013.												
FY 2012 Accomplishments:												
- Continue research efforts and investigations in areas of interest to the Navy. - Complete studies initiated in FY11. - Initiate new studies to be selected by the CNO during FY12.												
FY 2013 Plans:												
- Continue research efforts and investigations in areas of interest to the Navy. - Complete studies initiated in FY12. - Initiate new studies to be selected by the CNO during FY13.												
Accomplishments/Planned Programs Subtotals										1.684	1.460	0.000
C. Other Program Funding Summary (\$ in Millions)												
N/A												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>	PROJECT 0133: <i>National Acad Sci/Stud Board</i>
C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics Conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operations and function of the Navy in a timely manner.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy				PROJECT 2092.: Naval Warfare Studies			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2092.: Naval Warfare Studies	0.000	8.023	9.965	0.775	-	0.775	0.868	0.883	0.902	0.918	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
This project supports detailed mission, capability, and technical analysis of future naval warfighting requirements. This work provides the analytical basis for integration and prioritization of overall military capability requirements and acquisition programs in support of executing the Naval Capability Development Process and development/delivery of Mission Capability Packages, Naval Capability Packages, and Integrated Strategic Capability Plans for Chief of Naval Operations (CNO). Concept formulation for ships, boats and unmanned maritime vehicles must be continuously exercised to remain viable. It takes years to train competent practitioners, and knowledge currency is quickly lost without practice. Evolving threats and technologies drive concepts (and the tools, processes, and skills needed to produce them) towards obsolescence without constant attention. Capability Based Assessments and Analysis of Alternatives (AoA) timelines are insufficient for establishing potential material solution cost versus capability relationships without significant concept formulation work beforehand. Active collaboration between the Office of the Chief of Naval Operations requirement sponsors, Program Offices, and the various System Command (Naval Sea Systems Command, Naval Air Systems Command and Space and Naval Warfare Systems Command) engineers is critical for fully exploring the trade space by conducting analysis for affordability, effectiveness and risk. The majority of Total Ownership Cost (TOC) is locked into a design before it is even a program. In the later stages of a program it becomes much more costly to make changes that will significantly impact TOC. Investment up front in concept design can have a high payoff in TOC reduction over the life of a platform class. This project funds concept development engineering, mission effectiveness analysis, and other analyses for formulation of future surface ship and associated platform force structure along with development of the tools to accomplish these efforts. Advanced platform concept studies and systems technology assessments will be conducted as will the development and upgrade of concept design and engineering tools, methods, and criteria. Outputs include concept costing and performance parameterization for comparative assessment against capability objectives and synthesis to quantify overall (Fleet) capabilities. These products (expressions of cost vs. capability) will serve as the basis of requirements and Joint Capabilities Integration and Development System analysis, define the trade space for AoA efforts, and underpin discussion of force architecture/structure during Quadrennial Defense Review, Long Range Shipbuilding Strategy builds, and Joint Requirements Oversight Council reviews. Beginning in FY 2014, funding for these efforts, except for the Portfolio Management Decision Support System, is being shifted to PE 0605853N, Management, Technical, & International Support, Project 2221, Joint Mission Assessment Studies, to better align these efforts with other Navy capability analysis efforts.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Naval Warfighting Assessments									6.414	6.722	0.000	
									Articles: 0	0		
FY 2012 Accomplishments:												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>		PROJECT 2092.: <i>Naval Warfare Studies</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2012	FY 2013	FY 2014
Performed future warfighting capability assessments, including cost-to-capability assessments, mission level modeling and simulation including world class modeling initiatives, and analysis integration across all joint capability areas and Sea Power 21 warfare areas. Assessed capability sponsors' products for Navy senior leadership decision forums. Performed collaborative assessment with capability sponsors. Proactively participated in capability sponsors' integrated processing teams. Presented opposing analytically based points of view to the Chief of Naval Operations (CNO) and Navy senior leadership. Provided analytically based decision recommendations to CNO for both warfighting and support areas. Developed CNO investment strategy recommendations and performed assessments for program review and Program Objective Memorandum (POM). Conducted Overseas Contingency Operation (OCO) capabilities-based assessment (CBA) that provided a rapid and scalable process to utilize a concept of operation and developed investment strategy and a capability roadmap. Conducted tactical aircraft recapitalization alternatives and theater ballistic missile defense cost capability tradeoff assessments. Conducted independent assessment of anti-submarine warfare. Conducted weapons safety and sea basing capabilities assessments. Conducted intelligence-surveillance-reconnaissance (ISR) and meteorological and oceanographic (METOC) assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, and analysis and fusion disposition to support major combat operations (MCOs), the OCO, and intelligence preparation of the environment for both MCOs and OCO. Performed CBAs to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. Performed rigorous, time-critical Naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminated complex warfare issues that supported decision-making in the planning, programming, budgeting, and execution process. Performed analyses and provided technical and engineering support, including joint campaign analysis that examined the capability to counter a range of coordinate threat capabilities, high-level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determined system capabilities; and conducted analyses of alternative force structures that determined the capability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations. Conducted cost analyses, cost-effectiveness analyses, and analyses of new technologies in support of Sponsor Program Proposal, Navy POM, and Warfare Capability Plan. Developed innovative analysis techniques that evaluated the effectiveness of operations on the long war focus on irregular warfare and sea shaping (influence) activities such as theater security cooperation. Provided rigorous business case assessments of complex issues relating to the warfighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval medical program, and provider enterprise operations. Used estimate cost and performance of performance-based modeled programs such as the flying hour program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support. Coordinated and led Office of the Secretary of Defense (OSD)/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhanced Planning Process, and Strategic Planning Guidance. Coordinated and led Navy's role in Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies. Participated in OSD and Joint Staff analysis assessment and provided structure for coordination across the Navy. Developed new analytic techniques for informing resource allocation decision, and conducted					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support		R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy	PROJECT 2092.: Naval Warfare Studies	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
all campaign and warfare mission-level analyses and developed investment strategy. Conducted detailed analysis of country's Riverine Force Structure, focusing on selected Navies in the AFRICACOM area of responsibility. FY 2013 Plans: Continue to perform future warfighting capability assessments, including cost-to-capability assessments, mission level modeling and simulation including world class modeling initiatives, and analysis integration across all joint capability areas and Sea Power 21 warfare areas. Assessed capability sponsors' products for Navy senior leadership decision forums. Perform collaborative assessment with capability sponsors. Proactively participate in capability sponsors' integrated processing teams. Present opposing analytically based points of view to the Chief of Naval Operations (CNO) and Navy senior leadership. Provide analytically based decision recommendations to CNO for both warfighting and support areas. Develop investment strategy recommendations and perform assessments for program review and Program Objective Memorandum (POM). Conduct Overseas Contingency Operation (OCO) capabilities-based assessment (CBA) that provided a rapid and scalable process to utilize a concept of operation and developed investment strategy and a capability roadmap. Conducted tactical aircraft recapitalization alternatives and theater ballistic missile defense cost capability tradeoff assessments. Conduct independent assessment of anti-submarine warfare. Conduct weapons safety and sea basing capabilities assessments. Conduct intelligence-surveillance-reconnaissance (ISR) and meteorological and oceanographic (METOC) assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, and analysis and fusion disposition to support major combat operations (MCOs), the OCO, and intelligence preparation of the environment for both MCOs and OCO. Perform CBAs to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. Perform rigorous, time-critical Naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminated complex warfare issues that supported decision-making in the planning, programming, budgeting, and execution process. Perform analyses and provided technical and engineering support, including joint campaign analysis that examined the capability to counter a range of coordinate threat capabilities, high-level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determine system capabilities; and conduct analyses of alternative force structures that determined the capability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations. Conduct cost analyses, cost-effectiveness analyses, and analyses of new technologies in support of Sponsor Program Proposal, Navy POM, and Warfare Capability Plan. Develop innovative analysis techniques that evaluate the effectiveness of operations on the long war focus on irregular warfare and sea shaping (influence) activities such as theater security cooperation. Provide rigorous business case assessments of complex issues relating to the warfighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval medical program, and provider enterprise operations. Used estimate cost and performance of performance-based modeled programs such as the flying hour program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support. Coordinate and led Office of the Secretary of Defense (OSD)/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhanced Planning Process, and Strategic Planning Guidance. Coordinate and led Navy's role in				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support	R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy	PROJECT 2092.: Naval Warfare Studies		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies. Participate in OSD and Joint Staff analysis assessment and provided structure for coordination across the Navy. Develop new analytic techniques for informing resource allocation decision, and conduct all campaign and warfare mission-level analyses and develop investment strategy. Completed the detailed analysis of country's Riverine Force Structure, focusing on selected Navies in the AFRICACOM area of responsibility.				
Title: Portfolio Management Decision Support System Description: Portfolio Management Decision Support System: An analytic portfolio management methodology to aid Navy leadership with investment programming decision support. FY 2012 Accomplishments: Established the Resource Allocation Model/Portfolio Management Decision Support System to provide an analytic portfolio management methodology to aid Navy leadership with investment decision support. Provided an assessment process that fostered informed, understandable, repeatable, investment decisions with consistent, pedigreed, and retrievable information. Assessed programs of record and their proposed modifications on their capability to contribute to future warfighting requirements. FY 2013 Plans: Continue establishing the Resource Allocation Model/Portfolio Management Decision Support System to provide an analytic portfolio management methodology to aid Navy leadership with investment decision support. Provide an assessment process that fostered informed, understandable, repeatable, investment decisions with consistent, pedigreed, and retrievable information. Assess programs of record and their proposed modifications on their capability to contribute to future warfighting requirements. FY 2014 Plans: Continue establishing the Resource Allocation Model/Portfolio Mananagement Decision Support System to provide an analytic portfolio management methodology to aid Navy leadership with investment decision support. Provide an assessment process that fosters informed, understandable, repeatable investment decisions with consistent, pedigreed, and retrievable information. Assess programs of record and their proposed modifications on their capability to contribute to future warfighting requirements.		Articles: 1.609 0	1.243 0	0.775 0
Title: CONFORM 1.0 Ship Concept Formulation Description: Conduct ship, boat and unmanned marine vehicle concept studies in support of the Long Range Shipbuilding Schedule (LRSS) in preparation for Capabilities Based Assessments (CBAs) and Analysis of Alternatives (AoAs). Studies will be performed in a continuous manner to support future recapitalization of Surface Combatants, Amphibious Ships, Carriers, Auxiliary Ships and other emerging program requirements.		Articles: 0.000	0.750 0	0.000

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support	R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy	PROJECT 2092.: Naval Warfare Studies		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
FY 2013 Plans: Conduct concept studies in support of anticipated CBAs, AoAs, and other future requirement studies; including for Landing Ship (Dock) [LSD(X)], hospital ship replacement, submarine tender replacement, medium surface combatant, arctic mission platform, ocean surveillance ship replacement, and unmanned marine vehicle.				
Title: CONFORM 2.0 Warfare Systems Design and Analysis Articles: Description: Collaborate with Warfare Systems design experts to perform continuous Warfare Systems analysis at the ship and fleet level. Warfare Systems effectiveness assessment tools will be continually developed and enhanced as required to address future concepts and to incorporate improvements in information technology systems. Additionally, collaboration with aircraft, C4ISR, and networks by continuing dialog and collaboration between NAVSEA, NAVAIR, and SPAWAR systems commands will refine fleet level requirements.		0.000	0.600 0	0.000
FY 2013 Plans: Investigate the replacement of manned off board systems with unmanned systems on all Navy surface ships and the resultant impact to ship, combat systems and personnel. Evaluate the C4ISR requirements to support unmanned systems operations and integration with the ship and strike group. Assess the impact on ship kinetic weapon capacities and distribution of combat systems/weapon inventories at the operational and fleet level and investigate alternative fleet design(s) incorporating future ship concepts to improve the fleet "balance" of kinetic and non-kinetic systems with a goal to increase weapon capacities operationally available while maintaining effective mission capability at minimal cost. Identify the existing/future kinetic and non-kinetic mission, system, and service architectures across the Navy Enterprise and how they do or do not (gap) support enhanced mission effectiveness through combined kinetic/non-kinetic operations.				
Title: CONFORM 3.0 Cost Analysis Articles: Description: Refine platform concept stage cost analysis tools to predict cost better in areas where weight based algorithms may not be appropriate. It will continually enhance tools to estimate total ownership cost more accurately at the ship and weapons system concept development stage. Conduct cost estimates in support of future concept design exploration, CBA, and AoA efforts. Further develop Cost Estimating Relationships (CERs) to accommodate emerging technologies incorporated in future platforms. Develop cost estimating tools which incorporate emerging technologies applicable to future platforms.		0.000	0.550 0	0.000
FY 2013 Plans:				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy				PROJECT 2092.: Naval Warfare Studies				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Develop cost estimates and projections of warfare systems and technologies in support of future ship concept design exploration and other CBA and AoA cost analysis efforts. Investigate methodologies and tools necessary to detail warfare system combat system cost estimates and cost projections in support of future ship concept design.												
Title: CONFORM 4.0 Force Architecture Analysis Related To Ship Systems Engineering Articles: Description: Conduct future force structure concept formulation in support of the LRSS. Fleet synthesis and analysis will be conducted, which includes capabilities requirements, platform design and cost and quantitative tracking of the long-term evolution of the fleet as new platforms are introduced and old ones are retired. Among the areas to be examined are interoperability concepts, force architecture impact studies, LRSS support, and operational employment concept studies. FY 2013 Plans: Perform a historical analysis of Service Life Extension Program (SLEP) studies to determine the expected level of effort required and the impacts of such programs on extending ship service life.										0.000	0.100 0	0.000
Accomplishments/Planned Programs Subtotals										8.023	9.965	0.775
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• 0204202N: DDG-1000	250.271	124.655	149.281		149.281	153.576	109.767	66.693	38.524	0.000	1,749.272	
• 0603563N: Ship Concept Advanced Design	14.031	24.609	20.726		20.726	16.003	15.829	7.949	8.094	0.000	230.766	
• 0603564N: Ship Preliminary Design & Feasibility Studies	17.611	13.710	28.012		28.012	39.017	30.300	66.000	26.504	0.000	262.169	
Remarks												
D. Acquisition Strategy Not applicable. Not applicable												
E. Performance Metrics Naval Warfighting Assessment - Review 40 tasks for Integrated Analytic Agenda in support of technical executability, deconflict internally, and eliminate redundancy with work previously done. Complete 37 tasks for decision superiority, 21 tasks for global maritime security, 13 tasks for sea control, and 5 tasks for power projection. Produce and deliver Analytical Agenda briefings and assessments.												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>	PROJECT 2092.: <i>Naval Warfare Studies</i>
Portfolio Management Decision Support System (PMDSS) is an analytic Portfolio Management Methodology used to aid Navy leadership with both investment and divestment programming decisions. This methodology provides an assessment process that fosters informed, understandable, repeatable investment decisions with consistent, pedigreed, and retrievable information. The focus of this effort is to refine the system to identify programs as potential candidates for divestment. It provides leadership and resource sponsors with a starting point for their offset decision process as well as an issue ranking capability. PMDSS will include linkage of programs to N3/N5 strategic imperatives, programs mapped to warfare areas, program interdependencies annotated, and balance factors that can be adjusted to reflect Navy Leadership Priorities. The effort expands on PMDSS by capturing and mapping issues/funding adjustments, and providing a system capable of identifying fiscal interdependencies and consideration to risk in order to increase accuracy in calculating programmatic risk. CONFORM - Complete one technical study annually in support of emerging or planned capabilities.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy				PROJECT 2097: Manpower Personnel & Training			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2097: Manpower Personnel & Training	0.000	0.825	0.800	0.696	-	0.696	0.795	0.796	0.786	0.800	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The Chief of Naval Personnel has a continuing need for studies and analysis of Manpower and Personnel (M&P) policies and programs and critical M&P issues that have Navy-wide implications. This project provides an essential management tool to: (a) assess the effectiveness of existing M&P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&P programs on Navy accession, attrition, retention, and performance; and, (e) to develop, validate and/or refine a broad range of M&P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&P issues on a continuing basis. This program is funded under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Manpower Personnel & Training									0.825	0.800	0.696	
									Articles: 9	9	9	
FY 2012 Accomplishments:												
- Assessed Econometric Modeling System and updating elasticities												
- Assessed and updated elasticities used in the Recruiting PRO Model												
- Assessed SRB Policies												
- Assessed Special and Incentive Pay policies												
- Assessed and evaluated retention, accession and training trade-offs.												
- Assessed economic factors and relationships to MPTE business lines ISO forecasting and responses.												
FY 2013 Plans:												
- Continue assessing Econometric Modeling System and updating elasticities												
- Continue assessing and updating elasticities used in the Recruiting PRO Model												
- Continue assessing SRB Policies												
- Continue assessing Special and Incentive Pay policies												
- Continue assessing and evaluating retention, accession and training trade-offs.												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>	PROJECT 2097: <i>Manpower Personnel & Training</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
- Continue assessing economic factors and relationships to MPTE business lines ISO forecasting and responses. - Continue assessing factors, thresholds and mitigation strategies to avoid a Hollow Force. <i>FY 2014 Plans:</i> - Continue assessing Econometric Modeling System and updating elasticities - Continue assessing and updating elasticities used in the Recruiting PRO Model - Continue assessing SRB Policies - Continue assessing Special and Incentive Pay policies - Continue assessing and evaluating retention, accession and training trade-offs. - Continue assessing economic factors and relationships to MPTE business lines ISO forecasting and responses. - Continue assessing factors, thresholds and mitigation strategies to avoid a Hollow Force.			
Accomplishments/Planned Programs Subtotals		0.825	0.800
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
This PE provides funding to support continuing need for studies and analysis of issues critical to decisions required by the Chief of Naval Personnel and his staff regarding manpower, personnel, training and education policies, and programs that have far-reaching implications to service members and the Navy budget. This PE supports research of both Naval Postgraduate School faculty and students, and in FY10 began the formulation of focused economic research, to include behavioral economics. This focus will provide continuing analysis and research to facilitate the data gathering and synthesis to provide consistent and timely update to economic indicators to use in the numerous models that support management decisions within the MPTE arena that have significant impact on the efficient use of the nearly \$27B Manpower & Personnel, Navy budget. The economic research will consolidate the data necessary to perform elasticity estimations and maintain this data for subsequent estimations. To gather the data necessary to perform such estimations, would conservatively cost more than \$300K on each such occasion. The MPTE enterprise uses dozens of models, most of which require elasticity updates. Consolidating the data repository to support this analysis will result in a cost avoidance of more than \$1M and this does not include any of the actual model revisions.			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy				PROJECT 3310: Naval Aviation Developmental Planning			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3310: Naval Aviation Developmental Planning	0.000	7.899	5.232	4.095	-	4.095	4.594	4.770	4.882	4.962	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Funding supports Naval aviation pre-Milestone B developmental activities to include the conduct and integration of systems engineering activities. This project unit provides information, automated tools, and decision aids necessary to perform acquisition planning in support of warfighter capability requirements. This project unit also supports research, development, and analysis efforts to include various studies, joint requirements analysis, and cost analysis requirements in support of systems engineering activities, analyses of alternatives, and development of the 30-Year Aviation Plan a Congressionally mandated product. Due to high turnover and end of service life of several Naval aircraft set against increasing threat capabilities, DOD 5000 series mandates documentation of capability requirements and mechanisms to obtain these capabilities. This project unit allows Naval aviation the means to properly identify capability gaps and potential solutions required to maintain maximum warfighting capability realizing (or achieving) reductions to technical risks and overall program costs.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Naval Aviation Developmental Planning									7.899	5.232	4.095	
									Articles: 0	0	0	
FY 2012 Accomplishments: Conducted various studies for F/A-18, C-2 replacement solution, Jet Trainer replacement, Aggressor Squadron follow-on, and MH-53 replacement.												
FY 2013 Plans: Conduct various studies for F/A-18, carrier onboard delivery recapitalization, Jet Trainer replacement, Aggressor Squadron follow-on, and MH-53 replacement.												
FY 2014 Plans: Conduct various studies for F/A-18, P-8A, MH-60R, and MH-60S with integrated logistics and manpower requirements. Meet emergent engineering requirements to defend platforms within the N98 portfolio. Update decision support toolset to include data repositories, manpower, and computer programs.												
Accomplishments/Planned Programs Subtotals									7.899	5.232	4.095	

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>	PROJECT 3310: <i>Naval Aviation Developmental Planning</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics Produce and deliver 30-Year Aviation Plan (Congressionally mandated product). Studies performed will be used to identify known warfighter capability gaps and support acquisition planning requirements associated with potential solutions. Studies provide coherent and integrated cost and capability data to support long-term planning for Naval Aviation consistent with DOD 5000 series instructions.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>					R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>				PROJECT 3339: <i>Carrier Onboard Deliver Recapitalization</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3339: <i>Carrier Onboard Deliver Recapitalization</i>	0.000	0.000	3.506	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.506
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Note FY 2013 New Start A. Mission Description and Budget Item Justification Funding supports the analytic, risk reduction, and programmatic activities to recapitalize the Carrier Onboard Delivery (COD) capability. This medium-lift/long-range logistics aircraft will provide critical air connector capability for time-critical logistics within the Navy Seabasing logistics enabling concept in support of the Carrier Strike Groups. This capability is currently provided by the C-2A Greyhounds, which are projected to begin retiring in large numbers as they reach their fatigue service life limits and the force falls below primary aircraft allocation in 2028. This effort is funded under Project Element 0605525N Carrier Onbaord Delivery (COD) Follow On in FY 2014.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Carrier Onboard Delivery Recapitalization Articles: FY 2013 Plans: Perform material solution analysis, risk reduction, and programmatic activities to recapitalize the carrier onboard delivery capability.									0.000	3.506 0	0.000	
Accomplishments/Planned Programs Subtotals									0.000	3.506	0.000	
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605152N: <i>Studies & Analysis Supt - Navy</i>	PROJECT 3339: <i>Carrier Onboard Deliver Recapitalization</i>
E. Performance Metrics Perform programmatic activities required to recapitalize the manned, Carrier Vessel Nuclear capable medium-lift/long-range logistics COD aircraft. Develop the statutory and regulatory program documentation and schedules required to enter Milestone B in FY16. Produce and deliver analytic support to develop requirements in preparation of the Capability Development Document. Perform risk reduction activities.		