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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy</i> / BA 6: <i>RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>							
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	3.051	3.108	3.286	-	3.286	3.544	3.553	3.542	3.599	Continuing	Continuing
2092: <i>Naval Warfare Studies</i>	0.000	0.025	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.025
2097: <i>Manpower Personnel & Training</i>	0.000	0.482	0.506	0.537	-	0.537	0.549	0.558	0.568	0.577	Continuing	Continuing
3310: <i>Naval Aviation Developmental Planning</i>	0.000	2.544	2.602	2.749	-	2.749	2.995	2.995	2.974	3.022	Continuing	Continuing

A. Mission Description and Budget Item Justification

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.

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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	3.089	3.108	0.000	-	0.000
Current President's Budget	3.051	3.108	3.286	-	3.286
Total Adjustments	-0.038	0.000	3.286	-	3.286
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.038	0.000			
• Program Adjustments	0.000	0.000	0.000	-	0.000
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
• Adjustments to Budget Year	-	-	3.286	-	3.286

Change Summary Explanation

FY 2023 funding request was reduced by \$0.179 million to account for the availability of prior year execution balances.

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Technical: Not applicable. Schedule: Not applicable. ---		
FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.		

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>	Project (Number/Name) 2092 / <i>Naval Warfare Studies</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
2092: <i>Naval Warfare Studies</i>	0.000	0.025	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.025
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project supports detailed mission, capability, and technical analysis of future naval warfighting requirements. The Resource Allocation Model (RAM) is an analytic decision support tool 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 work adds fidelity to the system through the inclusion of Mission Technical Baselines and Integrated Capabilities Technical Baselines data to identify program of record integration and interoperability dependencies to inform investment/divestment decisions. It provides leadership and resource sponsors with a starting point for their offset decision process as well as an issue ranking capability. This effort captures and maps 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.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Resource Allocation Model (RAM)	0.025	0.000	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2022 Plans: N/A					
FY 2023 Base Plans: N/A					
FY 2023 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	0.025	0.000	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>				Project (Number/Name) 2097 / <i>Manpower Personnel & Training</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
2097: <i>Manpower Personnel & Training</i>	0.000	0.482	0.506	0.537	-	0.537	0.549	0.558	0.568	0.577	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Manpower Personnel & Training	0.482	0.506	0.537	0.000	0.537
Articles:	4	5	5	-	5
Description: 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.					
FY 2022 Plans: Continue studies on retention and uses of MPTE data files and special topics: Comparing ADVANA/Jupiter to ADE Begin 2-3 Annual studies Program selections from CNP prioritization list					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Begin 1 study to advance policies in MPT&E Conduct N1 S&T Gap Analysis <i>FY 2023 Base Plans:</i> Continue studies on retention and uses of MPTE data files and special analytic-driven topic Begin 2-3 Annual studies Program selections from CNP prioritization list Begin 1 study to advance policies in MPT&E Conduct N1 S&T Gap Analysis <i>FY 2023 OCO Plans:</i> N/A <i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Increase is in support varying studies from the Annual Studies Program List and deep dives into ongoing topics and challenges in S&T.					
Accomplishments/Planned Programs Subtotals	0.482	0.506	0.537	0.000	0.537

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>				Project (Number/Name) 3310 / <i>Naval Aviation Developmental Planning</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
3310: <i>Naval Aviation Developmental Planning</i>	0.000	2.544	2.602	2.749	-	2.749	2.995	2.995	2.974	3.022	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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 in support of systems engineering activities, analyses of alternatives, and development of Capability Evolution Plan. 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Naval Aviation Developmental Planning	2.544	2.602	2.749	0.000	2.749
Articles:	-	-	-	-	-
FY 2022 Plans: Continue studies for various aircraft with integrated engineering, logistics, and manpower requirements. Meet emergent engineering requirements documentation within the air warfare portfolio. Update decision support toolset to facilitate internal air warfare and program office total life-cycle trades, and reduce long-term costs of data repositories, manpower, and computer programs. Fund total life-cycle analysis modeling environment required for multiple anticipated analyses of alternatives on fighter, adversary, and rotary-wing aircraft to reduce total cost of studies. Analyses are required to meet pre-Milestone B, DOD 5000 series mandated activities, as well as timelines mandated by the Congressional requirements for an Aviation Investment Plan.					
FY 2023 Base Plans: Continue studies for various aircraft with integrated engineering, logistics, and manpower requirements. Meet emergent engineering requirements documentation within the air warfare portfolio. Update decision support toolset to facilitate internal air warfare and program office total life-cycle trades, and reduce long-term costs of data repositories, manpower, and computer programs. Fund total life-cycle analysis modeling environment required for multiple anticipated analyses of alternatives on fighter, adversary, and rotary-wing aircraft to reduce					

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>	Project (Number/Name) 3310 / <i>Naval Aviation Developmental Planning</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
total cost of studies. Analyses are required to meet pre-Milestone B, DOD 5000 series mandated activities, as well as timelines mandated by the Congressional requirements for an Aviation Investment Plan.					
FY 2023 OCO Plans: N/A					
FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 reflects inflation and the continuation of analytical studies.					
Accomplishments/Planned Programs Subtotals	2.544	2.602	2.749	0.000	2.749

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
N/A