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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy **Date:** March 2023

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605152N / <i>Studies & Analysis Supt - Navy</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	0.000	3.069	3.286	3.229	-	3.229	3.773	3.697	3.624	3.697	Continuing	Continuing
2097: <i>Manpower Personnel & Training</i>	0.000	0.489	0.537	0.412	-	0.412	0.640	0.623	0.577	0.588	Continuing	Continuing
3310: <i>Naval Aviation Developmental Planning</i>	0.000	2.580	2.749	2.817	-	2.817	3.133	3.074	3.047	3.109	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.

B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	3.108	3.286	3.544	-	3.544
Current President's Budget	3.069	3.286	3.229	-	3.229
Total Adjustments	-0.039	0.000	-0.315	-	-0.315
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.039	0.000			
• Program Adjustments	0.000	0.000	-0.333	-	-0.333
• Rate/Misc Adjustments	0.000	0.000	0.018	-	0.018

Change Summary Explanation

Cost: No significant change.
 Technical: Not applicable.
 Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy										Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
2097: <i>Manpower Personnel & Training</i>	0.000	0.489	0.537	0.412	-	0.412	0.640	0.623	0.577	0.588	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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Manpower Personnel & Training	0.489	0.537	0.412	0.000	0.412
Articles:	3	3	3	-	3
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.					
Analytical support to the Secretary of the Navy and the Chief of Naval Personnel as a basis for major policy, planning, and acquisition program execution decisions. It supports the maturation and implementation of strategy and planning via studies in the areas of manpower, personnel, training, and education.					

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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>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<p><i>FY 2023 Plans:</i> Continue studies on retention and uses of MPTE data files and special topics: Comparing ADVANA/Jupiter to ADE Continue study on CNP Annual Study Program Priority List (FY22 selection) - Navy Nutritional Intake for Performance Begin 1 study to advance policies in MPT&E on CNP Annual Studies Priority List</p> <p><i>FY 2024 Base Plans:</i> Continue studies on retention and uses of MPTE data files and special topics: Comparing ADVANA/Jupiter to ADE Begin 2 Annual studies Program selections from CNP prioritization list Bi-annual S&T Gap Analysis</p> <p><i>FY 2024 OCO Plans:</i> N/A</p> <p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> Although the number of projects remains the same from FY23 to FY24, the scope has been decreased.</p>					
Accomplishments/Planned Programs Subtotals	0.489	0.537	0.412	0.000	0.412

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
3310: <i>Naval Aviation Developmental Planning</i>	0.000	2.580	2.749	2.817	-	2.817	3.133	3.074	3.047	3.109	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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Naval Aviation Developmental Planning	2.580	2.749	2.817	0.000	2.817
Articles:	-	-	-	-	-
FY 2023 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 2024 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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 2024 OCO Plans: N/A FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 provides platform integration study to assess aeromechanical properties of aircraft to inform the trade space in weapon size/weight and the impact on weapon capabilities.					
Accomplishments/Planned Programs Subtotals	2.580	2.749	2.817	0.000	2.817

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

N/A

Remarks

D. Acquisition Strategy

N/A