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

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>					PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</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	10.098	12.552	7.348	6.233	-	6.233	7.669	7.793	7.926	8.069	Continuing	Continuing
1822: <i>Manpower Pers & Human Fact System</i>	10.098	12.552	7.348	6.233	-	6.233	7.669	7.793	7.926	8.069	Continuing	Continuing

[#] 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 non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The R&D Program features the use of a broad range of technologies from cognitive science, human systems integration, learning management, content management & delivery, learning and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new services oriented architectures to include applications, databases and communications configuration. This non-acquisition category program provides funds for continued R&D for broader application of advanced training technologies and the science of learning to transition successful research proof of concept demonstrations and rapid prototyping of Commercial off the Shelf/Government off the Shelf (COTS/GOTS) technologies into operational use.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	12.992	7.348	7.514	-	7.514
Current President's Budget	12.552	7.348	6.233	-	6.233
Total Adjustments	-0.440	0.000	-1.281	-	-1.281
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.440	0.000			
• Rate/Misc Adjustments	0.000	0.000	-1.281	-	-1.281

Change Summary Explanation

Technical: Not applicable.

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PE 0604703N: *Personnel, Trng, Sim, & Human Factors*
Navy

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604703N: Personnel, Trng, Sim, & Human Factors				PROJECT 1822: Manpower Pers & Human Fact System			
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
1822: Manpower Pers & Human Fact System	10.098	12.552	7.348	6.233	-	6.233	7.669	7.793	7.926	8.069	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												
L1822/Manpower, Personnel, Training, Sim, and Human Factors. This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new database and communications configuration.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: Manpower Pers & Human Fact System										12.552	7.348	6.233
										Articles: 9	6	6
Description: 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, and the upgrading and enhancement of existing MPTE decision support systems, tools and models.												
FY 2012 Accomplishments:												
- Continued transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower products.												
- Completed transition of Integrated System for Language Education and Training (ISLET).												
- Continued Training and Supply Chain Management Decision Support Systems integration and transition.												
- Continued Improved Manpower and Personnel Integration Tool.												
- Continued transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes.												
- Continued development of Training Capacity Tradeoff Model.												
- Continued enhancement of products delivered via World Class Modeling.												
- Completed transition of DARPA Digital Tutor to Center for Information Dominance for IT Training.												
- Started Virtual World Virtual Training.												

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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 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>	PROJECT 1822: <i>Manpower Pers & Human Fact System</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
- Started GFMDI implementation. - Started Fleet Ride Reserve Component (RC) to Active Component (AC). - Small Business Innovative Research (SBIR). FY 2013 Plans: - Continue transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower products. - Continue Training and Supply Chain Management Decision Support Systems integration and transition. - Complete Improved Manpower and Personnel Integration Tool. - Continue transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes. - Continue development of Training Capacity Tradeoff Model. - Continue enhancement of products delivered via World Class Modeling. - Complete Virtual World Virtual Training. - Transfer GFMDI project to PE 0605013N. - Completed Fleet Ride Reserve Component (RC) to Active Component (AC). - Start CNRC Applicant Relationship Management (ARM). - Small Business Innovative Research (SBIR). FY 2014 Plans: - Complete transitioning of Future Naval Warfighter Capabilities (FNWC) Capable Manpower products. - Continue Training and Supply Chain Management Decision Support Systems integration and transition. - Continue transition of Future Naval Warfighter Capabilities (FNWC) Capable Manpower (CM) Refresh of early prototypes. - Continue development of Training Capacity Tradeoff Model. - Continue enhancement of products delivered via World Class Modeling. - Complete CNRC Applicant Relationship Management (ARM). - Start transition of Performance Shaping Functions. - Small Business Innovative Research (SBIR).			
Accomplishments/Planned Programs Subtotals		12.552	7.348
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			

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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 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>	PROJECT 1822: <i>Manpower Pers & Human Fact System</i>
E. Performance Metrics This PE provides funding to support the transition of models and decision support tools from RDT&E funded research, Science and Technology (6.2-6.3), to production and into the hands of analysts and program managers throughout the Manpower, Personnel, Training and Education enterprise. The PE also supports the application of proven industry models, tools and methodologies to Navy MPTE problems where GOTS solutions are non-existent. One goal of this PE is to transition 90% of successful S&T products to production and eventual use within the Navy. An acceptable metric will be to successfully transition 80% of the products. The second goal of the PE is to successfully implement 90% of the industry-standard tools that are attempted to be used in Navy applications.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0604703N: Personnel, Trng, Sim, & Human Factors						PROJECT 1822: Manpower Pers & Human Fact System			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/IDIQ	Acuitus:Palo Alto, CA	4.800	8.000	Sep 2013	0.000		0.000		-		0.000	0.000	12.800	
Subtotal			4.800	8.000		0.000		0.000		0.000		0.000	0.000	12.800	
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	NPRST:Millington, TN	2.540	1.700	Aug 2012	1.700	Mar 2013	2.700	Mar 2014	-		2.700	Continuing	Continuing	Continuing
Development Support	Allot	CNP:Washington, DC	1.823	0.007	Aug 2012	2.848	Mar 2013	1.483	Mar 2014	-		1.483	Continuing	Continuing	Continuing
Development Support	Allot	NPC PMW-240:Millington, TN	0.935	0.395	Aug 2012	0.000		0.000		-		0.000	0.000	1.330	
Development Support	Allot	NAWC-TSD:Orlando, FL	0.000	0.500	Aug 2012	0.000		0.000		-		0.000	0.000	0.500	
Development Support	SS/IDIQ	SLC:New London, CT	0.000	0.950	Aug 2012	0.900	Mar 2013	0.000		-		0.000	0.000	1.850	
Development Support	Allot	NPC, HP Texas:Millington, TN	0.000	1.000	Aug 2012	0.200	Apr 2013	0.000		-		0.000	0.000	1.200	
Development Support	Allot	CNRC PMW 240:Millington, TN	0.000	0.000		1.700	Apr 2013	1.800	Apr 2014	-		1.800	0.000	3.500	
Development Support	Allot	NAVMAC PMW 240:Millington, TN	0.000	0.000		0.000		0.250	Apr 2014	-		0.250	0.000	0.250	
Subtotal			5.298	4.552		7.348		6.233		0.000		6.233			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			10.098	12.552		7.348		6.233		0.000		6.233			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

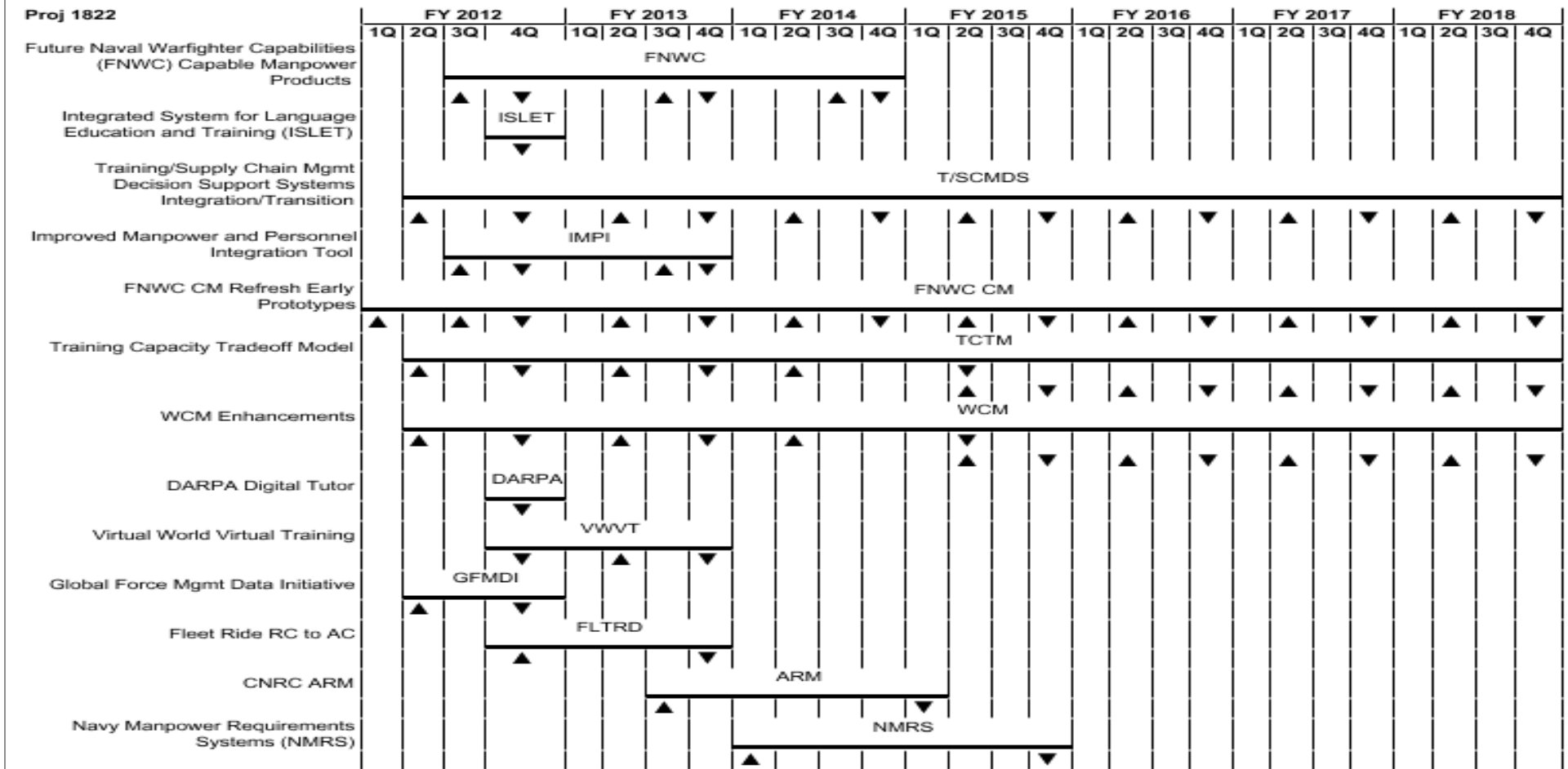
1319: *Research, Development, Test & Evaluation, Navy*
BA 5: *System Development & Demonstration (SDD)*

R-1 ITEM NOMENCLATURE

PE 0604703N: *Personnel, Trng, Sim, & Human Factors*

PROJECT

1822: *Manpower Pers & Human Fact System*



2014PB - 0604703N - 1822 Up=Demonstration; Down=Prototype & Documentation

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604703N: <i>Personnel, Trng, Sim, & Human Factors</i>	PROJECT 1822: <i>Manpower Pers & Human Fact System</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 1822				
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products	3	2012	4	2014
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 1	3	2012	3	2012
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 2	4	2012	4	2012
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 3	3	2013	3	2013
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 4	4	2013	4	2013
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 5	3	2014	3	2014
Future Naval Warfighter Capabilities (FNWC) Capable Manpower Products: FNWC 6	4	2014	4	2014
Integrated System for Language Education and Training (ISLET): Integrated System for Language Education and Training (ISLET)	4	2012	4	2012
Integrated System for Language Education and Training (ISLET): ISLET 1	4	2012	4	2012
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: Training/Supply Chain Mgmt Decision Support Systems Integration/Transition	2	2012	4	2018
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 1	2	2012	2	2012
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 2	4	2012	4	2012
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 3	2	2013	2	2013
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 4	4	2013	4	2013
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 5	2	2014	2	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy				DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604703N: Personnel, Trng, Sim, & Human Factors		PROJECT 1822: Manpower Pers & Human Fact System	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 6		4	2014	4	2014
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 7		2	2015	2	2015
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 8		4	2015	4	2015
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS 9		2	2016	2	2016
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I0		4	2016	4	2016
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I1		2	2017	2	2017
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I2		4	2017	4	2017
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I3		2	2018	2	2018
Training/Supply Chain Mgmt Decision Support Systems Integration/Transition: T/SCMDS I4		4	2018	4	2018
Improved Manpower and Personnel Integration Tool: Improved Manpower and Personnel Integration Tool		3	2012	4	2013
Improved Manpower and Personnel Integration Tool: IMPI 1		3	2012	3	2012
Improved Manpower and Personnel Integration Tool: IMPI 2		4	2012	4	2012
Improved Manpower and Personnel Integration Tool: IMPI 3		3	2013	3	2013
Improved Manpower and Personnel Integration Tool: IMPI 4		4	2013	4	2013
FNWC CM Refresh Early Prototypes: FNWC CM Refresh Early Prototypes		1	2012	4	2018
FNWC CM Refresh Early Prototypes: FNWC CM 1		1	2012	1	2012
FNWC CM Refresh Early Prototypes: FNWC CM 2		3	2012	3	2012
FNWC CM Refresh Early Prototypes: FNWC CM 3		4	2012	4	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013	
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		Start		End
Events by Sub Project	Quarter	Year	Quarter	Year
FNWC CM Refresh Early Prototypes: FNWC CM 4	2	2013	2	2013
FNWC CM Refresh Early Prototypes: FNWC CM 5	4	2013	4	2013
FNWC CM Refresh Early Prototypes: FNWC CM 6	2	2014	2	2014
FNWC CM Refresh Early Prototypes: FNWC CM 7	4	2014	4	2014
FNWC CM Refresh Early Prototypes: FNWC CM 8	2	2015	2	2015
FNWC CM Refresh Early Prototypes: FNWC CM 9	4	2015	4	2015
FNWC CM Refresh Early Prototypes: FNWC CM 10	2	2016	2	2016
FNWC CM Refresh Early Prototypes: FNWC CM 11	4	2016	4	2016
FNWC CM Refresh Early Prototypes: FNWC CM 12	2	2017	2	2017
FNWC CM Refresh Early Prototypes: FNWC CM 13	4	2017	4	2017
FNWC CM Refresh Early Prototypes: FNWC CM 14	2	2018	2	2018
FNWC CM Refresh Early Prototypes: FNWC CM 15	4	2018	4	2018
Training Capacity Tradeoff Model: Training Capacity Tradeoff Model	2	2012	4	2018
Training Capacity Tradeoff Model: TCTM 1	2	2012	2	2012
Training Capacity Tradeoff Model: TCTM 2	4	2012	4	2012
Training Capacity Tradeoff Model: TCTM 3	2	2013	2	2013
Training Capacity Tradeoff Model: TCTM 4	4	2013	4	2013
Training Capacity Tradeoff Model: TCTM 5	2	2014	2	2014
Training Capacity Tradeoff Model: TCTM 6	2	2015	2	2015
Training Capacity Tradeoff Model: TCTM 7	2	2015	2	2015
Training Capacity Tradeoff Model: TCTM 8	4	2015	4	2015
Training Capacity Tradeoff Model: TCTM 9	2	2016	2	2016
Training Capacity Tradeoff Model: TCTM 10	4	2016	4	2016
Training Capacity Tradeoff Model: TCTM 11	2	2017	2	2017
Training Capacity Tradeoff Model: TCTM 12	4	2017	4	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013	
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	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
Training Capacity Tradeoff Model: TCTM 13	2	2018	2	2018
Training Capacity Tradeoff Model: TCTM 14	4	2018	4	2018
WCM Enhancements: WCM Enhancements	2	2012	4	2018
WCM Enhancements: WCM 1	2	2012	2	2012
WCM Enhancements: WCM 2	4	2012	4	2012
WCM Enhancements: WCM 3	2	2013	2	2013
WCM Enhancements: WCM 4	4	2013	4	2013
WCM Enhancements: WCM 5	2	2014	2	2014
WCM Enhancements: WCM 6	2	2015	2	2015
WCM Enhancements: WCM 7	2	2015	2	2015
WCM Enhancements: WCM 8	4	2015	4	2015
WCM Enhancements: WCM 9	2	2016	2	2016
WCM Enhancements: WCM 10	4	2016	4	2016
WCM Enhancements: WCM 11	2	2017	2	2017
WCM Enhancements: WCM 12	4	2017	4	2017
WCM Enhancements: WCM 13	2	2018	2	2018
WCM Enhancements: WCM 14	4	2018	4	2018
DARPA Digital Tutor: DARPA Digital Tutor	4	2012	4	2012
DARPA Digital Tutor: DARPA 1	4	2012	4	2012
Virtual World Virtual Training: Virtual World Virtual Training	4	2012	4	2013
Virtual World Virtual Training: VWVT 1	4	2012	4	2012
Virtual World Virtual Training: VWVT 2	2	2013	2	2013
Virtual World Virtual Training: VWVT 3	4	2013	4	2013
Global Force Mgmt Data Initiative: Global Force Mgmt Data Initiative	2	2012	4	2012
Global Force Mgmt Data Initiative: GFMDI 1	2	2012	2	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604703N: Personnel, Trng, Sim, & Human Factors		PROJECT 1822: Manpower Pers & Human Fact System
		Start		End
Events by Sub Project		Quarter	Year	Quarter Year
Global Force Mgmt Data Initiative: GFMDI 2		4	2012	4 2012
Fleet Ride RC to AC: Fleet Ride RC to AC		4	2012	4 2013
Fleet Ride RC to AC: FLTRD 1		4	2012	4 2012
Fleet Ride RC to AC: FLTRD 2		4	2013	4 2013
CNRC ARM: CNRC ARM		3	2013	1 2015
CNRC ARM: ARM 1		3	2013	3 2013
CNRC ARM: ARM 2		1	2015	1 2015
Navy Manpower Requirements Systems (NMRS): Navy Manpower Requirements Systems (NMRS)		1	2014	4 2015
Navy Manpower Requirements Systems (NMRS): NMRS 1		1	2014	1 2014
Navy Manpower Requirements Systems (NMRS): NMRS 2		4	2015	4 2015