

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6					R-1 ITEM NOMENCLATURE 0605853N/Management, Technical and International Support			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	28.467	50.698	30.236	29.712	32.864	33.759	34.884	34.628
S3039 CHENG	12.396	32.270	12.432	11.549	14.295	14.804	15.573	14.963
R0149 International Cooperative RDT&E	1.654	1.859	1.889	1.975	2.021	2.063	2.101	2.140
R9263 Combating Terrorism Wargaming Research	0.000	1.172	0.000	0.000	0.000	0.000	0.000	0.000
R1767 Naval War College/Center for Naval Warfare Studies	3.025	2.951	3.014	3.062	3.125	3.179	3.239	3.299
X2221 Assessment Program	11.392	12.446	12.901	13.126	13.423	13.713	13.971	14.226
Quantity of RDT&E Articles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Defense Emergency Response Funds (DERF) Funds: N/A								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>Project S3039 funds the Assistant Secretary of the Navy for Research, Development and Acquisition, ASN (RDA), Chief Engineer (CHENG) to develop and implement architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. These products and services also directly support Chief of Naval Operations (N7/N70) Navy Capability Plans as part of the Navy Planning, Programming, and Budgeting System (PPBS) process. This project provides the mission-oriented technical basis to address acquisition issues for Department of Navy combat systems, weapon systems, and command, control, communication, computer, intelligence, surveillance and reconnaissance (C4ISR) programs that must operate as a family-of-systems (FoS) or system-of-systems (SoS) to deliver mission capability. The focus is on identifying the functions, relationships, and connections between systems at the unit/force level and across warfare mission areas and components. System and technical architectures are developed to provide the framework for making engineering decisions by mission capability at the FoS/SoS levels. Large-scale systems engineering processes support consistent engineering and investment decision-making across Navy requirements generation, PPBS, and acquisition processes between the Chief of Naval Operations and ASN (RDA). Standards, policies and guidelines provides DoN leadership in the implementation of Anti-Tamper, Joint Technical Architecture and Software Engineering/Technical Data standards. This project includes the development and implementation of the management, engineering and networking tools for the Naval Collaborative Engineering Environment where all RDA CHENG integration and interoperability information will be managed electronically to enable collaboration and decision support among Fleet organizations, Systems Commands, Program Executive Offices and Program Managers, prime contractors, Warfare Sponsors and Comptroller organizations. This effort was transferred from the Operations and Maintenance appropriation February 2002. NAVY SINGLE INTEGRATED AIR PICTURE FUNDING IS TRANSFERRED TO PE 0603879N STARTING IN FY 2004.</p> <p>Project R0149 provides program management, execution, and support to implement a broad range of cooperative naval research and development (R&D) initiatives with allied and friendly nations. Potential cooperative programs are pursued to fulfill established operational requirements, enhance U.S./allied interoperability and standardization, obtain unique foreign technologies, and reduce U.S. developmental and production costs.</p> <p>Project R1767 provides Naval War College (NWC) research activities that serve as a focal point, stimulus and major source of strategic and campaign thought within the Navy. These efforts generate strategy and campaign alternatives, provide for evaluation through wargaming methodologies and provide recommendations to the Chief of Naval Operations (CNO) and fleet commanders regarding the formulation and execution of strategy.</p>								

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Exhibit R-2, RDTEN Budget Item Justification
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APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6	R-1 ITEM NOMENCLATURE Program Element (PE) No. and Name	
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION (Cont.):</p> <p>Project R9263, Combatting Terrorism Wargaming Research: The Naval War College, Newport, RI will conduct a series of wargames and research projects to identify potential terrorist threats and develop scenarios to counter those threats.</p> <p>Project X2221, Assessment Program, provides analytical and management support to the Planning segment of the Navy Planning, Programming and Budgeting System (PPBS) , analytically-based decision recommendations to Chief of Naval Operations (CNO) and assists in structuring follow-on OPNAV analyses. This project supports the independent analysis of annual Mission Capability Packages (MCP), Concept of Operations (CONOPS) analysis, and Chief of Naval Operations Program Analysis Memoranda (CPAM) assessments, which provide analytical underpinnings/basis for programmatic decisions of the Navy's top leadership regarding the integration of all Navy warfare and support requirements. This program provides the Navy input to the Vice Chairman Joint Chiefs of Staff (VCJCS) led Joint Warfighting Capability Assessment (JWCA) process, Joint Requirements Oversight Council (JROC), Joint Requirements Board (JRB), and Joint Review Panel (JRP). Assessment program develops tools and analytical methodologies that assist in evaluating Navy programs and provides technical leadership for the analysis functional area of Naval Modeling and Simulation.</p>		

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Support				PROJECT NUMBER AND NAME S3039 CHENG			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	12.396	32.270	12.432	11.549	14.295	14.804	15.573	14.963
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project S3039 funds the Assistant Secretary of the Navy for Research, Development and Acquisition, ASN (RDA), Chief Engineer (CHENG) to develop and implement architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. These products and services also directly support Chief of Naval Operations (N7/N70) Navy Capability Plans as part of the Navy Planning, Programming, and Budgeting System (PPBS) process. This project provides the mission-oriented technical basis to address acquisition issues for Department of Navy combat systems, weapon systems, and command, control, communication, computer, intelligence, surveillance and reconnaissance (C4ISR) programs that must operate as a family-of-systems (FoS) or system-of-systems (SoS) to deliver mission capability. The focus is on identifying the functions, relationships, and connections between systems at the unit/force level and across warfare mission areas and components. System and technical architectures are developed to provide the framework for making engineering decisions by mission capability at the FoS/SoS levels. Large-scale systems engineering processes support consistent engineering and investment decision-making across Navy requirements generation, PPBS, and acquisition processes between the Chief of Naval Operations and ASN (RDA). Standards, policies and guidelines provides DoN leadership in the implementation of Anti-Tamper, Joint Technical Architecture and Software Engineering/Technical Data standards. This project includes the development and implementation of the management, engineering and networking tools for the Naval Collaborative Engineering Environment where all RDA CHENG integration and interoperability information will be managed electronically to enable collaboration and decision support among Fleet organizations, Systems Commands, Program Executive Offices and Program Managers, prime contractors, Warfare Sponsors and Comptroller organizations. This effort was transferred from the Operations and Maintenance appropriation February 2002.

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B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Architecture Development	3.482	7.224	4.400	4.100
<p>FY 2002 ACCOMPLISHMENTS: Developed initial architectures for six Mission Capability Packages (MCP) in the FY 2004/2009 Program Objectives Memoranda (POM 04) and FY 2005 Program Review (PR 05) for Strike (STK); Theater Air and Missile Defense (TAMD), Undersea Warfare (USW), Battle Management Command and Control (BFC2); Information, Surveillance and Reconnaissance (ISR); and Expeditionary Warfare (EXW). Developed system and technical architectures that described the physical, functional and organizational relationships among systems/programs within each MCP. Assessed and benchmarked each MCP architecture to support POM 04 and PR 05 decisions.</p> <p>FY 2003 PLAN: Continue and expand architecture development to new mission areas with emphasis on establishing family of systems/system of systems (FoS/SoS) acquisition portfolios. Initiate development of architecture simulation models to conduct performance and behavior assessments of FY02 architecture products and build resultant acquisition strategies. Update system interface mapping, data and connectivity assessments for these mission areas.</p> <p>FY 2004 PLAN: Update system and technical architectures. Complete the architecture simulation models and begin the interoperability assessment.</p> <p>FY 2005 PLAN: Update system and technical architectures. Continue the interoperability assessment.</p>				

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B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Naval Collaborative Engineering Environment	2.011	3.170	1.700	1.500
<p>FY 2002 ACCOMPLISHMENTS: Developed the decision support capability to support development of Mission Capability Packages for FY 2004/2005 Program Objective Memoranda (POM 04) and FY 2005 Program Review (PR 05). Prototyped and demonstrated the engineering environment and related integrated databases for Strike (STK), Theater Air Missile Defense(TAMD), Undersea Warfare (USW) systems and Battle Force Command and Control (BFC2) systems.</p> <p>FY 2003 PLAN: Provide interactive engineering design, interactive analysis of design alternatives, data management and configuration control for STK, TAMD, USW, BFC2, Expeditionary Warfare (EXW) and Intelligence, Reconnaissance and Surveillance (ISR) warfare area architectures, System Performance Documents (SPD) for Surface Combant Land Attack and Anti- Ship Cruise Missile Defense acquisition portfolios and risk assessments.</p> <p>FY 2004 PLAN: Provide configuration management and control for technical architectures, and SPDs. Expand collaborative engineering capability to support Naval Fires Network and Air Interdiction acquisition portfolios. Maintain decision support capability and integrated databases.</p> <p>FY 2005 PLAN: Provide configuration management and control system and technical architectures, and SPDs. Maintain decision support capability and integrated databases.</p>				

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B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Large Scale Systems Engineering Environment</td><td style="text-align: center;">3.074</td><td style="text-align: center;">6.107</td><td style="text-align: center;">3.332</td><td style="text-align: center;">3.149</td></tr><tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Large Scale Systems Engineering Environment	3.074	6.107	3.332	3.149					
	FY 02	FY 03	FY 04	FY 05															
Large Scale Systems Engineering Environment	3.074	6.107	3.332	3.149															
<div style="border: 1px solid black; padding: 10px;"><p>FY 2002 ACCOMPLISHMENTS: Conducted systems analyses and performance assessments on Strike (STK), Theater Air Missile Defense(TAMD), and Undersea Warfare (USW) mission areas for FY 2004/2009 Program Objective Memoranda (POM 04) and FY 2005 Program Review (PR 05) decision recommendations. Developed the knowledge base required to support integration and interoperability risk assessments of STK, TAMD, and USW systems including a working definition of interoperability metrics and operational analysis processes to relate these metrics to warfighting costs and operational performance.</p><p>FY 2003 PLAN: Establish a Naval Systems Engineering Team (NSET) to initiate two system-of-system and family-of-system (SoS/FoS) acquisition portfolios: Surface Combatant Land Attack, and Anti-Ship Cruise Missile Defense. Establish the methods and tools to allow these teams to develop and review System Performance Documents (SPD); risk assessments; command, control, communication, computer and intelligence support plans (C4ISP) and test and evaluation master plans (TEMP).</p><p>FY 2004 PLAN: Continue work with FY 03 NSET and initiate one to two additional SoS/FoS acquisition portfolios: Naval Fires Network and Air Interdiction. Update the integration and interoperability knowledge base and conduct risk assessments.</p><p>FY 2005 PLAN: Continue work with FY 04 NSET and initiate one to two additional SoS/FoS acquisition portfolios. Update the integration and interoperability knowledge base and conduct risk assessments.</p></div>																			

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B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Core	3.829	4.769	3.000	2.800
<p>FY 2002 ACCOMPLISHMENTS: Provide engineering and technical staff to direct integration and interoperability priorities across Navy and Marine Corps Systems Commands, laboratories, and field activities. Coordinate integration and interoperability priorities and issue resolution with OPNAV and Fleet Representatives. Develop and implement integration and interoperability policy and standards.</p> <p>FY 2003 PLAN: Provide engineering and technical staff to direct integration and interoperability priorities across Navy and Marine Corps Systems Commands, laboratories, and field activities. Coordinate integration and interoperability priorities and issue resolution with OPNAV and Fleet Representatives. Develop and implement integration and interoperability policy and standards.</p> <p>FY 2004 PLAN: Provide engineering and technical staff to direct integration and interoperability priorities across Navy and Marine Corps Systems Commands, laboratories, and field activities. Coordinate integration and interoperability priorities and issue resolution with OPNAV and Fleet Representatives. Develop and implement integration and interoperability policy and standards.</p> <p>FY 2005 PLAN: Provide engineering and technical staff to direct integration and interoperability priorities across Navy and Marine Corps Systems Commands, laboratories, and field activities. Coordinate integration and interoperability priorities and issue resolution with OPNAV and Fleet Representatives. Develop and implement integration and interoperability policy and standards.</p>				

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B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Single Integrated Air Picture - Tier 2	0	11.000	0	0
<div><p>FY 2003 PLAN: Design reference algorithms for priority command and control systems to develop engineering solutions to implement recommended Block 1 and Block 2 changes in Navy software and processing equipment. Initiate tests, verify and validate Navy models and simulations for joint use, and conduct analysis to implement standards and assess battle group performance. Initiate performance-based engineering analysis of the functional and performance allocated baselines on approved and proposed changes. Provide design, cost, and benefit trades, metrics and lessons learned.</p><p>FY 2004 PLAN Funds transferred.</p><p>FY 2005 PLAN Funds transferred.</p></div>				

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C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget: (FY 03 Pres Controls)	11.561	33.063	15.367	15.746
Current BES/President's Budget (FY04/05 OSD/OMB Controls)	12.396	32.270	12.432	11.549
Total Adjustments	0.835	-0.793	-2.935	-4.197
Summary of Adjustments				
Program adjustments			8.865	7.872
Miscellaneous adjustments	0.867	-0.762	-0.494	-0.482
SBIR	-0.032			
Rates			-0.006	0.013
SIAP transfer		-0.031	-11.300	-11.600
Subtotal	0.835	-0.793	-2.935	-4.197

Schedule: "Not Applicable."

Technical: "Not Applicable."

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<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p><u>Line Item No. & Name</u></p> <p>PE0603582N Combat Systems Integration</p> <p>PE0603879N Single Integration Air Picture Systems Engineering</p> <p>PE0604231N Tactical Command System</p>		

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Support			PROJECT NUMBER AND NAME R0149 International Cooperative RDT&E			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	1.654	1.859	1.889	1.975	2.021	2.063	2.101	2.140
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides program management, execution, and support to implement a broad range of cooperative naval Research and Development (R&D) initiatives with allied and friendly nations. Potential cooperative programs are pursued to fulfill established operational requirements, enhance U.S./allied interoperability and standardization, obtain unique foreign technologies, and reduce U.S. developmental and production costs. Such efforts result in:

1. Development and negotiation of approximately 25 International RDT&E Agreements annually with allied and friendly nations.
2. Execution of over 300 information exchange annexes.
3. Participation in armaments cooperation for a including the Conference of NATO Armaments Directors groups (e.g., the NATO Naval Armaments Group), Senior National Representative (SNR) meetings, the Technical Cooperative Program (TTCP) and Scientific Committee National Representatives meetings.
4. Participation in the Engineering and Scientist Exchange Program (ESEP).

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Exhibit R-2a, RDTE Project Justification
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B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>DoN Participation</td> <td>1.654</td> <td>1.859</td> <td>1.889</td> <td>1.975</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>Brief Description of DoN Participation.</p> <p>FY 2002 ACCOMPLISHMENTS: Continued to support Department of Defense (DoN) participation at Senior National Representative (SNR) Conferences with allies for harmonization of requirements and identification of potential collaboration R&D projects. Continued to support DoN participation in U.S./allied data exchange conferences to identify foreign technologies and Research and Development (R&D) projects in which the Navy may desire to collaborate, as well as on-going efforts to initiate/revise/terminate Data Exchange Agreements (DEAs) to target new technologies and expand, where appropriate, to include exchanges with Former Soviet Union (FSU) countries. Continued to update and maintain the DoN data bases for drafting, negotiating, managing and tracking of proposed International Agreements (IAs) for "high leverage/high payoff" R&D technology base cooperative projects with key allies and friendly nations. Provided support to Acquisition Integrated Product Team (IPTs) in evaluating international cooperative alternatives in development of DON programs as well as support to the Office of Secretary of Defense (OSD) International Cooperative Opportunities Group (ICOGs) regarding DON requirements and initiatives. Navy participation in the Engineering and Scientist Exchange Program (ESEP) is approximately two scientists/engineers. Continued to conduct post-assignment analysis of scientists/engineers to better target assignments with emerging technologies and programs at foreign research establishments.</p> <p>FY 2003 PLANS: Continue to support DoN participation at SNR Conferences with allies for harmonization of requirements and identification of potential collaborative R&D projects. Continue to support DoN participation in U.S./allied data exchange conferences to identify foreign technologies and R&D projects in which the Navy may desire to collaborate as well as on-going efforts to initiate/revise/terminate DEAs to target new technologies and expand, where appropriate, to include exchanges with FSU countries. Continue to update and maintain the DoN data bases for drafting, negotiating, managing and tracking of proposed IAs for "high leverage/high payoff" R&D technology base cooperative projects with key allies and friendly nations. Provide support to Acquisition IPTs in evaluating international cooperative alternatives in development of DON programs as well as support to OSD ICOGs regarding DON requirements and initiatives. Increase the level of Navy participation in the ESEP to approximately four scientists/engineers. Continue to conduct post-assignment analysis of scientists/engineers to better target assignments with emerging technologies and programs at foreign research establishments.</p> </div>						FY 02	FY 03	FY 04	FY 05	DoN Participation	1.654	1.859	1.889	1.975					
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B. Accomplishments/Planned Program (Cont.)		
<div><p>FY 2004 PLANS:</p><p>Continue to support DoN participation at SNR Conferences with allies for harmonization of requirements and identification of potential collaborative R&D projects.</p><p>Continue to support DoN participation in U.S./allied data exchange conferences to identify foreign technologies and R&D projects in which the Navy may desire to collaborate as well as on-going efforts to initiate/revise/terminate Data Exchange Agreement (DEAs) to target new technologies and expand, where appropriate, to include exchanges with FSU countries.</p><p>Continue to update and maintain the DoN databases for drafting, negotiating, managing, and tracking of proposed IAs for "high leverage/high payoff" R&D technology base cooperative projects with key allies and friendly nations. Provide support to Acquisition IPTs in evaluating international cooperative alternatives in development of DoN programs as well as support to OSD ICOGs regarding DoN requirements and initiatives.</p><p>Maintain a level of Navy participation in the ESEP at approximately four scientists/engineers. Continue to conduct post-assignment analysis of scientists/engineers to better target assignments with emerging technologies and programs at foreign research establishments.</p><p>FY 2005 PLANS:</p><p>Continue to support DoN participation at SNR conferences with allies for harmonization of requirements and identification of potential collaborative R&D projects.</p><p>Continue to support DoN participation in U.S./allied data exchange conferences to identify foreign technologies and R&D projects in which the navy may desire to collaborate as well as on-going efforts to initiate/revise/terminate DEAs to target new technologies and expand, where appropriate, to include exchanges with FSU countries.</p><p>Continue to update and maintain the DoN databases for drafting, negotiating, managing, and tracking of proposed IAs for "high leverage/high payoff" R&D technology base cooperative projects with key allies and friendly nations. Provide support to Acquisition IPTs in evaluating international cooperative alternatives in development of DoN programs as well as support to OSD ICOGs regarding DoN requirements and initiatives.</p><p>Maintain a level of Navy participation in the ESEP at approximately four scientists/engineers. Continue to conduct post-assignment analysis of scientists/engineers to better target assignments with emerging technologies and programs at foreign research establishments.</p></div>		

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<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;"></th> <th style="text-align: right; width: 10%;">FY 2002</th> <th style="text-align: right; width: 10%;">FY 2003</th> <th style="text-align: right; width: 10%;">FY 2004</th> <th style="text-align: right; width: 10%;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Previous President's Budget: (FY 03 Pres Controls)</td> <td style="text-align: right;">1.723</td> <td style="text-align: right;">1.903</td> <td style="text-align: right;">1.937</td> <td style="text-align: right;">2.027</td> </tr> <tr> <td>Current BES/President's Budget (FY04/05 OSD/OMB Controls)</td> <td style="text-align: right;">1.654</td> <td style="text-align: right;">1.859</td> <td style="text-align: right;">1.889</td> <td style="text-align: right;">1.975</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-0.069</td> <td style="text-align: right; border-top: 1px solid black;">-0.044</td> <td style="text-align: right; border-top: 1px solid black;">-0.048</td> <td style="text-align: right; border-top: 1px solid black;">-0.052</td> </tr> <tr> <td>Summary of Adjustments</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Execution Adjustments</td> <td style="text-align: right;">-0.034</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Cong. Rescissions/Adjustments/Undist. Reductions</td> <td style="text-align: right;">-0.035</td> <td style="text-align: right;">-0.022</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Pay Raise/Inflation Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.022</td> <td style="text-align: right;">-0.045</td> <td style="text-align: right;">-0.049</td> </tr> <tr> <td>Efficiencies at NWCf Activities</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.003</td> <td style="text-align: right;">-0.003</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">-0.069</td> <td style="text-align: right; border-top: 1px solid black;">-0.044</td> <td style="text-align: right; border-top: 1px solid black;">-0.048</td> <td style="text-align: right; border-top: 1px solid black;">-0.052</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 20px;">Not Applicable.</p> <p style="margin-top: 20px;">Technical:</p> <p style="margin-left: 20px;">Not Applicable.</p>						FY 2002	FY 2003	FY 2004	FY 2005	Funding:					Previous President's Budget: (FY 03 Pres Controls)	1.723	1.903	1.937	2.027	Current BES/President's Budget (FY04/05 OSD/OMB Controls)	1.654	1.859	1.889	1.975	Total Adjustments	-0.069	-0.044	-0.048	-0.052	Summary of Adjustments					Execution Adjustments	-0.034	0.000	0.000	0.000	Cong. Rescissions/Adjustments/Undist. Reductions	-0.035	-0.022	0.000	0.000	Pay Raise/Inflation Adjustments	0.000	-0.022	-0.045	-0.049	Efficiencies at NWCf Activities	0.000	0.000	-0.003	-0.003	Subtotal	-0.069	-0.044	-0.048	-0.052
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R-1 SHOPPING LIST - Item No.154

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME R0149 International Cooperative RDT&E
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p><u>Line Item No. & Name</u> Navy Related RDT&E: PE 0603790N (NATO Cooperative Research and Development)</p> <p>NON-Navy Related RDT&E PE 0605130D (Foreign Comparative Testing)</p>		

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Support			PROJECT NUMBER AND NAME R1767 Naval War College/Strategic Studies Support			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	3.025	2.951	3.014	3.062	3.125	3.179	3.239	3.299
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Naval War College (NWC) research activities serve as a focal point, stimulus, and major source of strategic and campaign thought within the Navy. These efforts generate strategy and campaign alternatives, provide for evaluation through wargaming methodologies, and provide recommendations to the Chief of Naval Operations (CNO) and fleet commanders regarding the formulation and execution of strategy.

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Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 16 of 29)

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME R1767 Naval War College/Strategic Studies Support		
B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Strategic Studies	1.787	1.704	1.734	1.750
<p>Brief Description of Strategic Studies. NWC conducts research in strategic studies in response to taskings from the Secretary of the Navy (SECNAV), CNO and combatant commanders, and hosts the activities of the CNO's Strategic Studies Group (SSG) which is a select group of Senior Naval officers appointed annually by the CNO to conduct an in-depth study in a subject selected by the CNO.</p> <p>FY 2002 ACCOMPLISHMENTS: Conducted strategic studies in response to SECNAV, CNO and combatant commander tasking in such areas as maritime strategy, decision support, and direct fleet support.</p> <p>FY 2003 PLANS: Continue to conduct strategic studies in response to SECNAV, CNO and combatant commander tasking in such areas as maritime strategy, decision support, and direct fleet support.</p> <p>FY 2004 PLANS: Continue to conduct strategic studies in response to SECNAV, CNO and combatant commander tasking in such areas as maritime strategy, decision support, and direct fleet support.</p> <p>FY 2005 PLANS: Continue to conduct strategic studies in response to SECNAV, CNO and combatant commander tasking in such areas as maritime strategy, decision support, and direct fleet support.</p>				

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 17 of 29)

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME R1767 Naval War College/Strategic Studies Support		
B. Accomplishments/Planned Program (Cont.)				
	FY 02	FY 03	FY 04	FY 05
Naval Wargaming Support	1.120	1.127	1.158	1.188
<p>Brief Description of Naval Wargaming Support. As the nation's premier defense wargaming center, NWC conducts 50 - 60 major wargames annually, culminating in the annual Global War Game which involves several hundred participants from DoD, other government agencies and academe exploring a major scenario involving military, political and economic impacts.</p> <p>FY 2002 ACCOMPLISHMENTS: Conducted major wargames culminating in Global War Game '02.</p> <p>FY 2003 PLANS: Continue to conduct major wargames culminating in annual Global War Game, including maintenance and upgrade of Enhanced Naval Wargaming System and implementation of distributed gaming capability for wargames and Fleet Battle Experiments.</p> <p>FY 2004 PLANS: Continue to conduct major wargames culminating in annual Global War Game, including maintenance and upgrade of Enhanced Naval Wargaming System and implementation of distributed gaming capability for wargames and Fleet Battle Experiments.</p> <p>FY 2005 PLANS: Continue to conduct major wargames culminating in annual Global War Game, including maintenance and upgrade of Enhanced Naval Wargaming System and implementation of distributed gaming capability for wargames and Fleet Battle Experiments.</p>				

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME R1767 Naval War College/Strategic Studies Support		
B. Accomplishments/Planned Program (Cont.)				
	FY 02	FY 03	FY 04	FY 05
NWC Student Research Projects	0.118	0.120	0.122	0.124
<p>Brief Description of NWC Student Research Projects. Selected, top-performing NWC students are provided the opportunity to conduct advanced research projects under the direction of NWC research faculty, including extended research beyond the normal academic year provided under the Mahan Scholars Program.</p> <p>FY 2002 ACCOMPLISHMENTS: Provided for selected NWC students to conduct advanced research projects, including expanded opportunities for advanced research under the Mahan Scholars program.</p> <p>FY 2003 PLANS: Continue to provide for selected NWC students to conduct advanced research projects, including expanded opportunities for advanced research under the Mahan Scholars program.</p> <p>FY 2004 PLANS: Continue to provide for selected NWC students to conduct advanced research projects, including expanded opportunities for advanced research under the Mahan Scholars program.</p> <p>FY 2005 PLANS: Continue to provide for selected NWC students to conduct advanced research projects, including expanded opportunities for advanced research under the Mahan Scholars program.</p>				

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 19 of 29)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME R1767 Naval War College/Strategic Studies Support		

C. PROGRAM CHANGE SUMMARY: Not Applicable

Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 03 Pres Controls)	2.633	3.021	3.086	3.138
Current BES/President's Budget (FY04/05 OSD/OMB Controls)	3.025	2.951	3.014	3.062
Total Adjustments	0.392	-0.070	-0.072	-0.076
Summary of Adjustments				
Execution Adjustments	0.428	0.000	0.000	0.000
Cong. Rescissions/Adjustments/Undist. Reductions	-0.036	-0.035	0.000	0.000
Pay Raise/Inflation Adjustments	0.000	-0.035	-0.072	-0.076
Subtotal	0.392	-0.070	-0.072	-0.076

Schedule:

Not Applicable.

Technical:

Not Applicable.

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-6	0605853N/Management, Technical and International Spt	R1767 Naval War College/Strategic Studies Support
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p>Navy Related RDT&E: Not Applicable Non-Navy Related RDT&E: Not Applicable</p> <p>E. ACQUISITION STRATEGY:</p> <p>Not Applicable</p> <p>F. MAJOR PERFORMERS:</p> <p>Not Applicable</p>		

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6					R-1 ITEM NOMENCLATURE Program Element (PE) No. and Name		0605853N/Mgmt, Tech. and Intl. Spt.	
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost								
Project Unit A Number/Title R9263/Combatting Terrorism Wargaming Research	N/A	1.172	N/A	N/A	N/A	N/A	N/A	N/A
Defense Emergency Response Funds (DERF) Funds: Identify DERF funds for the program/project by either inserting a resource line or by using a footnote immediately below the resource summary. A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Combatting Terrorism Wargaming Research: The Naval War College, Newport, RI will conduct a series of wargames and research projects to identify potential terrorist threats and develop scenarios to counter those threats.								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt				PROJECT NUMBER AND NAME X2221 Assessment Program			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	11.392	12.446	12.901	13.126	13.423	13.713	13.971	14.226
RDT&E Articles Qty	4	4	4	4				

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project X2221, Assessment Program, provides analytical and management support to the Planning segment of the Navy Planning, Programming and Budgeting System (PPBS) , analytically-based decision recommendations to Chief of Naval Operations (CNO) and assists in structuring follow-on OPNAV analyses. This project supports the independent analysis of annual Mission Capability Packages (MCP), Concept of Operations (CONOPS) analysis, and Chief of Naval Operations Program Analysis Memoranda (CPAM) assessments, which provide analytical underpinnings/basis for programmatic decisions of the Navy's top leadership regarding the integration of all Navy warfare and support requirements. This program provides the Navy input to the Vice Chairman Joint Chiefs of Staff (VCJCS) led Joint Warfighting Capability Assessment (JWCA) process, Joint Requirements Oversight Council (JROC), Joint Requirements Board (JRB), and Joint Review Panel Board (JRP). Assessment program develops tools and analytical methodologies that assist in evaluating Navy programs and provides technical leadership for the analysis functional area of Naval Modeling and Simulation.

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 23 of 29)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME X2221 Assessment Program		
B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Navy Standard Scenarios	0.877	0.225	0.230	0.232
<p>FY 2002 ACCOMPLISHMENTS: Continued to develop, update and maintain detailed level Navy Standard scenarios based on Defense Planning Guidance. Developed Alternative Scenarios in Support of Quadrennial Defense Review (QDR), Joint Studies, and Navy Resource Analyses.</p> <p>FY 2003 PLANS: Continue to develop, update and maintain detailed level Navy Standard scenarios based on Defense Planning Guidance. Develop Alternative Scenarios in Support of Quadrennial Defense Review (QDR), Joint Studies, and Navy Resource Analyses.</p> <p>FY 2004 PLANS: Continue to develop, update and maintain detailed level Navy Standard scenarios based on Defense Planning Guidance. Develop Alternative Scenarios in Support of Quadrennial Defense Review (QDR), Joint Studies, and Navy Resource Analyses.</p> <p>FY 2005 PLANS: Continue to develop, update and maintain detailed level Navy Standard scenarios based on Defense Planning Guidance. Develop Alternative Scenarios in Support of Quadrennial Defense Review (QDR), Joint Studies, and Navy Resource Analyses.</p>				

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	FY 02	FY 03	FY 04	FY 05															
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Integrated Warfare Architectures Support	7.228	2.613	0	0															

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME X2221 Assessment Program																
B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>IWAR and CPAM</td> <td>1.805</td> <td>0.600</td> <td>0.600</td> <td>0.600</td> </tr> <tr> <td>MCPs and CONOPs</td> <td>0</td> <td>1.588</td> <td>1.588</td> <td>1.588</td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>FY 2002 ACCOMPLISHMENTS: Continued developing and accrediting IWAR and CPAM tool and improving analytic methodology. Continued support for Alternatives of Analysis (AOA) Support and Oversight. Continued support for the Chairman's Program Recommendation (CPR) and Chairman's Program Assessment (CPA).</p> <p>FY 2003 PLANS: Continue to finalize and accredit IWAR and develop CPAM tool and improve analytic methodology. Assess the products developed by Capability Sponsors. Continue support for Alternatives of Analysis (AOA) Support and Oversight (ACAT II and below). Continue support for the Chairman's Program Recommendation (CPR) and Chairman's Program Assessment (CPA).</p> <p>FY 2004 PLANS: Continue to develop Balanced Investment Strategy (new type of CPAM) tool and improve analytic methodology. Continue to assess the products developed by Capability Sponsors. Translate OPLAN into projected CONOPs and coordinate across OPNAV. Assist in structuring follow-on OPNAV analyses. Continue support for Alternatives of Analysis (AOA) Support and Oversight. Continue support for the Chairman's Program Recommendation (CPR) and Chairman's Program Assessment (CPA).</p> <p>FY 2005 PLANS: Continue to develop Balanced Investment Strategy (new type of CPAM) tool and improve analytic methodology. Continue to assess the products developed by Capability Sponsors. Translate OPLAN into projected CONOPs and coordinate across OPNAV. Assist in structuring follow-on OPNAV analyses. Continue support for Alternatives of Analysis (AOA) Support and Oversight. Continue support for the Chairman's Program Recommendation (CPR) and Chairman's Program Assessment (CPA).</p> </div>					FY 02	FY 03	FY 04	FY 05	IWAR and CPAM	1.805	0.600	0.600	0.600	MCPs and CONOPs	0	1.588	1.588	1.588
	FY 02	FY 03	FY 04	FY 05														
IWAR and CPAM	1.805	0.600	0.600	0.600														
MCPs and CONOPs	0	1.588	1.588	1.588														

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME X2221 Assessment Program		
B. Accomplishments/Planned Program (Cont.)				
	FY 02	FY 03	FY 04	FY 05
Database Architecture - Modeling and Simulation	1.482	1.623	1.623	1.623
<p>FY 2002 ACCOMPLISHMENTS: Continued using the standard simulation and database architecture developed by Navy Modeling and Simulation to re-host legacy models into the new framework, vastly improving the utility of these tools to the assessment process. Continued developing new tools that utilized models in the standard simulation and database architecture. Coordinated/supported Joint Analytical Model Improvement Program (JAMIP).</p> <p>FY 2003 PLANS Establish and manage authoritative data repository by locating best quality data for M&S for use by OPNAV and Navy-Wide organizations. Create an analytic infrastructure of data of forces, units, equipment, data, Read and Blue CONOPS. Continue to coordinate/support Joint Analytical Model Improvement Program (JAMIP).</p> <p>FY2004 PLANS Continue to establish and manage authoritative data repository by locating best quality data for M&S for use by OPNAV and Navy-Wide organizations. Continue to create an analytic infrastructure of data of forces, units, equipment, data, Red and Blue CONOPS. Continue to coordinate/support Joint Analytical Model Improvement Program (JAMIP).</p> <p>FY2005 PLANS Continue to manage and improve authoritative data repository by locating best quality data for M&S for use by OPNAV and Navy-Wide organizations. Improve and update an analytic infrastructure of data of forces, units, equipment, data, Read and Blue CONOPS. Continue to coordinate/support Joint Analytical Model Improvement Program (JAMIP).</p>				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME X2221 Assessment Program		
C. PROGRAM CHANGE SUMMARY:				
Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 03 Pres Controls)	13.520	12.800	13.228	13.466
Current BES/President's Budget (FY04/05 OSD/OMB Controls)	11.392	12.446	12.901	13.126
Total Adjustments	-2.128	-0.354	-0.327	-0.340
Summary of Adjustments				
Execution adjustments	-1.875			
Cong. Rescissions/Adjustments/Undist. Reductions	-0.209			
Pay Raise/Inflation Adjustments		-0.148	-0.228	-0.284
Efficiencies at NWCF Activities			-0.099	-0.056
Programmatic adjustments	0.203	-0.206		
SBIR	-0.247			
Subtotal	-2.128	-0.354	-0.327	-0.340
Schedule: Not Applicable				
Technical: Not Applicable				

R-1 SHOPPING LIST - Item No.154

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Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 28 of 29)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME X2221 Assessment Program
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p>Not Applicable</p>		

R-1 SHOPPING LIST - Item No.154

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