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**Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy** **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b>				<b>R-1 ITEM NOMENCLATURE</b>							
1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 6: <i>RDT&amp;E Management Support</i>				PE 0605152N: <i>Studies &amp; Analysis Supt - Navy</i>							
<b>COST (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	9.451	17.435	20.963	-	20.963	26.507	27.885	28.210	28.682	Continuing	Continuing
0133: <i>National Acad Sci/Stud Board</i>	1.161	1.546	1.460	-	1.460	1.403	1.440	1.448	1.474	Continuing	Continuing
2092.: <i>Naval Warfare Studies</i>	7.657	8.154	9.965	-	9.965	17.457	19.613	19.733	20.073	Continuing	Continuing
2097: <i>Manpower Personnel &amp; Training</i>	0.633	0.825	0.800	-	0.800	0.754	0.760	0.773	0.786	Continuing	Continuing
3310: <i>Naval Aviation Developmental Planning</i>	-	6.910	5.232	-	5.232	4.415	4.588	4.772	4.863	Continuing	Continuing
3339: <i>Carrier Onboard Deliver Recapitalization</i>	-	-	3.506	-	3.506	2.478	1.484	1.484	1.486	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.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Previous President's Budget	8.149	23.454	23.582	-	23.582
Current President's Budget	9.451	17.435	20.963	-	20.963
Total Adjustments	1.302	-6.019	-2.619	-	-2.619
• Congressional General Reductions	-	-0.019			
• Congressional Directed Reductions	-	-6.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.575	-			
• SBIR/STTR Transfer	-0.195	-			
• Program Adjustments	-	-	-2.629	-	-2.629
• Rate/Misc Adjustments	-	-	0.010	-	0.010
• Congressional General Reductions Adjustments	-0.078	-	-	-	-

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605152N: <i>Studies &amp; Analysis Supt - Navy</i>	
<p><b><u>Change Summary Explanation</u></b></p> <p>Technical: Not applicable.</p> <p>Schedule: Not applicable.</p>		

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy									<b>DATE:</b> February 2012		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 6: <i>RDT&amp;E Management Support</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605152N: <i>Studies &amp; Analysis Supt - Navy</i>				<b>PROJECT</b> 0133: <i>National Acad Sci/Stud Board</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
0133: <i>National Acad Sci/Stud Board</i>	1.161	1.546	1.460	-	1.460	1.403	1.440	1.448	1.474	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

This project supports the core program for the Naval Studies Board. As agreed upon between the Chief of Naval Operations (CNO) and the President of the National Academy of Sciences and with appropriate attention to the influence of the domestic economy, national objectives, social imperatives and anticipated military requirements, the Naval Studies Board will conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operation and function of the Navy. Reports consist of a briefing to the Assistant Secretary of the Navy (Research Development and Acquisition) and the CNO and staff, and written technical reports.

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> National Acad Sci/Stud Board  <b>Articles:</b>  <b>FY 2011 Accomplishments:</b> - Continue research efforts and investigations in areas of interest to the Navy. - Complete studies initiated in FY10. - Initiate new studies to be selected by the CNO during FY11.  <b>FY 2012 Plans:</b> - Continue research efforts and investigations in areas of interest to the Navy. - Complete studies initiated in FY11. - Initiate new studies to be selected by the CNO during FY12.  <b>FY 2013 Plans:</b> - Continue research efforts and investigations in areas of interest to the Navy. - Complete studies initiated in FY12. - Initiate new study to be selected by the CNO during FY13.	1.161 0	1.546 0	1.460 0
<b>Accomplishments/Planned Programs Subtotals</b>	1.161	1.546	1.460

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

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605152N: <i>Studies &amp; Analysis Supt - Navy</i>	<b>PROJECT</b> 0133: <i>National Acad Sci/Stud Board</i>
<b><u>D. Acquisition Strategy</u></b> N/A		
<b><u>E. Performance Metrics</u></b> Conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operations and function of the Navy in a timely manner.		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy				PROJECT 2092.: Naval Warfare Studies			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2092.: Naval Warfare Studies	7.657	8.154	9.965	-	9.965	17.457	19.613	19.733	20.073	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
<p>This project supports detailed mission, capability, and technical analysis of future naval warfighting requirements. This work provides the analytical basis for integration and prioritization of overall military capability requirements and acquisition programs in support of executing the Naval Capability Development Process and development/delivery of Mission Capability Packages, Naval Capability Packages, and Integrated Strategic Capability Plans for Chief of Naval Operations. This project supports detailed mission, capability, and technical analysis of future naval war fighting requirements. This work provides the analytical basis for integration and prioritization of overall military capability requirements and acquisition programs in support of executing the Naval Capability Development Process and development and delivery of Mission Capability Packages, Naval Capability Packages, and Integrated Strategic Capability Plans for the Chief of Naval Operations. Concept formulation for ships, boats and unmanned maritime vehicles must be continuously exercised to remain viable. It takes years to train competent practitioners, and knowledge currency is quickly lost without practice. Evolving threats and technologies drive concepts (and the tools, processes, and skills needed to produce them) towards obsolescence without constant attention. Capability Based Assessments (CBAs) and Analysis of Alternatives (AoA) timelines are insufficient for establishing potential material solution cost versus capability relationships without significant concept formulation work beforehand. Active collaboration between OPNAV requirement sponsors, Program Offices, and the various System Command (NAVSEA, NAVAIR, and SPAWAR) engineers is critical for fully exploring the trade space by conducting analysis for affordability, effectiveness and risk.</p> <p>The majority of Total Ownership Cost (TOC) is locked into a design before it is even a program. In the later stages of a program it becomes much more costly to make changes that will significantly impact TOC. Investment up front in concept design can have a high payoff in TOC reduction over the life of a platform class. This project funds concept development engineering, mission effectiveness analysis, and other analyses for formulation of future surface ship and associated platform force structure along with development of the tools to accomplish these efforts. Advanced platform concept studies and systems technology assessments will be conducted as will the development and upgrade of concept design and engineering tools, methods, and criteria.</p> <p>Outputs include concept costing and performance parameterization for comparative assessment against capability objectives and synthesis to quantify overall (Fleet) capabilities. These products (expressions of cost vs. capability) will serve as the basis of requirements and Joint Capabilities Integration and Development System (JCIDS) analysis, define the trade space for Analysis of Alternatives (AoA) efforts, and underpin discussion of force architecture/structure during Quadrennial Defense Review (QDR), Long Range Shipbuilding Strategy (LRSS) builds, and JROC reviews.</p>											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Naval Warfighting Assessments								6.710	6.520	6.722	
								Articles: 0	0	0	
FY 2011 Accomplishments:											
Performed future warfighting capability assessments, including cost-to-capability assessments, mission level modeling and simulation including world class modeling initiatives, and analysis integration across all joint capability areas and Sea Power											

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605152N: <i>Studies &amp; Analysis Supt - Navy</i>	<b>PROJECT</b> 2092.: <i>Naval Warfare Studies</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2011</b>	<b>FY 2012</b>
<p>21 warfare areas. Assessed capability sponsors' products for Navy senior leadership decision forums. Performed collaborative assessment with capability sponsors. Proactively participated in capability sponsors' integrated processing teams. Presented opposing analytically based points of view to the CNO and Navy senior leadership. Provided analytically based decision recommendations to CNO for both warfighting and support areas. Developed CNO investment strategy recommendations and performed assessments for program review and Program Objective Memorandum (POM). Conducted Overseas Contingency Operation (OCO) capabilities-based assessment (CBA) that provided a rapid and scalable process to utilize a concept of operation and developed investment strategy and a capability roadmap. Conducted tactical aircraft recapitalization alternatives and theater ballistic missile defense cost capability tradeoff assessments. Conducted independent assessment of anti-submarine warfare. Conducted weapons safety and sea basing capabilities assessments. Conducted intelligence-surveillance-reconnaissance (ISR) and meteorological and oceanographic (METOC) assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, and analysis and fusion disposition to support major combat operations (MCOs), the OCO, and intelligence preparation of the environment for both MCOs and OCO. Performed CBAs to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. Performed rigorous, time-critical Naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminated complex warfare issues that supported decision-making in the planning, programming, budgeting, and execution process. Performed analyses and provided technical and engineering support, including joint campaign analysis that examined the capability to counter a range of coordinate threat capabilities, high-level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determined system capabilities; and conducted analyses of alternative force structures that determined the capability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations. Conducted cost analyses, cost-effectiveness analyses, and analyses of new technologies in support of Sponsor Program Proposal, Navy POM, and Warfare Capability Plan. Developed innovative analysis techniques that evaluated the effectiveness of operations on the long war focus on irregular warfare and sea shaping (influence) activities such as theater security cooperation. Provided rigorous business case assessments of complex issues relating to the warfighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval medical program, and provider enterprise operations. Used estimate cost and performance of performance-based modeled programs such as the flying hour program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support. Coordinated and led OSD/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhanced Planning Process, and Strategic Planning Guidance. Coordinated and led Navy's role in Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies. Participated in OSD and Joint Staff analysis assessment and provided structure for coordination across the Navy. Developed new analytic techniques for informing resource allocation decision, and conducted all campaign and warfare mission-level analyses and developed investment</p>			

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support	R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy	PROJECT 2092.: Naval Warfare Studies		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
strategy. Conducted detailed analysis of country's Riverine Force Structure, focusing on selected Navies in the AFRICACOM area of responsibility.  FY 2012 Plans: Continue FY11 plan.  FY 2013 Plans: Continue FY12 plan.				
Title: Portfolio Management Decision Support System  Description: Portfolio Management Decision Support System: An analytic portfolio management methodology to aid Navy leadership with investment programming decision support.  FY 2011 Accomplishments: Established the Resource Allocation Model/Portfolio Management Decision Support System to provide an analytic portfolio management methodology to aid Navy leadership with investment decision support. Provided an assessment process that fostered informed, understandable, repeatable, investment decisions with consistent, pedigreed, and retrievable information. Assessed programs of record and their proposed modifications on their capability to contribute to future warfighting requirements.  FY 2012 Plans: Continue FY11 plan.  FY 2013 Plans: Continue all efforts of FY12.		Articles: 0.947 0	1.634 0	1.243 0
Title: CONFORM 1.0 - Ship Concept Formulation  Description: (U) Conduct ship, boat and unmanned marine vehicle concept studies in support of the Long Range Shipbuilding Schedule (LRSS) in preparation for Capabilities Based Assessments (CBAs) and Analysis of Alternatives (AoAs). Studies will be performed in a continuous manner to support future recapitalization of Surface Combatants, Amphibious Ships, Carriers, Auxiliary Ships and other emerging program requirements.  FY 2013 Plans:		Articles: -	-	1.000 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2011	FY 2012	FY 2013
Conduct concept studies in support of anticipated CBAs, AoAs, and other future requirement studies; including for Landing Ship (Dock) [LSD(X)], hospital ship replacement, submarine tender replacement, medium surface combatant, arctic mission platform, ocean surveillance ship replacement, and unmanned marine vehicle.											
Title: CONFORM 6.0 - Concept Formulation Process Improvement  Articles:  Description: ((U) Enhance analysis tool integration through continued development of the Leading Edge Architecture Prototype Ships (LEAPS) which allows for transparent data flow between ship synthesis and analysis models. Enhance the Advanced Ship and Submarine Evaluation Tool (ASSET) to incorporate new technology, allow rapid design and incorporation of modern systems engineering methods. Early stage ship design tools in the areas of hydrodynamic analysis, human systems integration and survivability will be updated and enhanced.  FY 2013 Plans: Perform necessary upgrades to Leading Edge Architecture Prototype Ships (LEAPS) and Advanced Ship and Submarine Evaluation Tool (ASSET) including hardware and software to support concept development for anticipated surface combatant, amphibious ship, and auxiliary ship Capabilities Based Assessments (CBAs) and Analysis of Alternatives (AoAs); including updates to hydrodynamic analysis, human systems integration, and survivability analysis. Further develop interoperability capabilities with emerging early stage ship design tools.									-	-	1.000 0
Accomplishments/Planned Programs Subtotals									7.657	8.154	9.965
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 0204202N: DDG-1000	348.763	257.580	106.905	0.000	106.905	168.139	163.760	99.975	101.862	0.000	1,754.726
• 0603563N: Ship Concept Advanced Design	17.835	14.308	24.614	0.000	24.614	20.841	16.125	15.953	8.070	0.000	223.436
• 0603564N: Ship Preliminary Design & Feasibility Studies	10.087	22.210	13.713	0.000	13.713	14.116	6.721	0.000	12.450	0.000	110.225
D. Acquisition Strategy											
Not applicable.											
Not applicable											



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<b>E. Performance Metrics</b> <p>Naval Warfighting Assessment - Review 40 tasks for Integrated Analytic Agenda in support of technical executability, deconflict internally, and eliminate redundancy with work previously done. Complete 37 tasks for decision superiority, 21 tasks for global maritime security, 13 tasks for sea control, and 5 tasks for power projection. Produce and deliver Analytical Agenda briefings and assessments.</p> <p>Portfolio Management Decision Support System (PMDSS) is an analytic Portfolio Management Methodology used to aid Navy leadership with both investment and divestment programming decisions. This methodology provides an assessment process that fosters informed, understandable, repeatable investment decisions with consistent, pedigreed, and retrievable information. The focus of this effort is to refine the system to identify programs as potential candidates for divestment. It provides leadership and resource sponsors with a starting point for their offset decision process as well as an issue ranking capability. PMDSS will include linkage of programs to N3/N5 strategic imperatives, programs mapped to warfare areas, program interdependencies annotated, and balance factors that can be adjusted to reflect Navy Leadership Priorities. The effort expands on PMDSS by capturing and mapping issues/funding adjustments, and providing a system capable of identifying fiscal interdependencies and consideration to risk in order to increase accuracy in calculating programmatic risk.</p> <p>CONFORM - Complete one technical study annually in support of emerging or planned capabilities.</p>		

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605152N: Studies & Analysis Supt - Navy				PROJECT 2097: Manpower Personnel & Training			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2097: Manpower Personnel & Training	0.633	0.825	0.800	-	0.800	0.754	0.760	0.773	0.786	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**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)**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Manpower Personnel & Training	0.633	0.825	0.800
<b>Articles:</b>	6	9	9
<b>FY 2011 Accomplishments:</b> <ul style="list-style-type: none"> <li>- Assessed Econometric Modeling System and updating elasticities.</li> <li>- Assessed and updated elasticities used in the Recruiting PRO Model.</li> <li>- Assessed SRB Policies.</li> <li>- Assessed Special and Incentive Pay policies.</li> <li>- Assessed and evaluated retention, accession and training trade-offs.</li> <li>- Assessed economic factors and relationships to MPTE business lines ISO forecasting and responses.</li> </ul>			
<b>FY 2012 Plans:</b> <ul style="list-style-type: none"> <li>- Continue assessing Econometric Modeling System and updating elasticities</li> <li>- Continue assessing and updating elasticities used in the Recruiting PRO Model</li> <li>- Continue assessing SRB Policies</li> <li>- Continue assessing Special and Incentive Pay policies</li> <li>- Continue assessing and evaluating retention, accession and training trade-offs.</li> <li>- Continue assessing economic factors and relationships to MPTE business lines ISO forecasting and responses.</li> </ul>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605152N: <i>Studies &amp; Analysis Supt - Navy</i>	<b>PROJECT</b> 2097: <i>Manpower Personnel &amp; Training</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2011</b>	<b>FY 2012</b>
- Continue ssessing factors, thresholds and mitigation strategies to avoid a Hollow Force.  <b>FY 2013 Plans:</b> - Continue assessing Econometric Modeling System and updating elasticities - Continue assessing and updating elasticities used in the Recruiting PRO Model - Continue assessing SRB Policies - Continue assessing Special and Incentive Pay policies - Continue assessing and evaluating retention, accession and training trade-offs. - Continue assessing economic factors and relationships to MPTE business lines ISO forecasting and responses. - Continue assessing factors, thresholds and mitigation strategies to avoid a Hollow Force.			
<b>Accomplishments/Planned Programs Subtotals</b>		0.633	0.825
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A			
<b>D. Acquisition Strategy</b> N/A			
<b>E. Performance Metrics</b> This PE provides funding to support continuing need for studies and analysis of issues critical to decisions required by the Chief of Naval Personnel and his staff regarding manpower, personnel, training and education policies, and programs that have far-reaching implications to service members and the Navy budget. This PE supports research of both Naval Postgraduate School faculty and students, and in FY10 began the formulation of focused economic research, to include behavioral economics. This focus will provide continuing analysis and research to facilitate the data gathering and synthesis to provide consistent and timely update to economic indicators to use in the numerous models that support management decisions within the MPTE arena that have significant impact on the efficient use of the nearly \$27B Manpower & Personnel, Navy budget. The economic research will consolidate the data necessary to perform elasticity estimations and maintain this data for subsequent estimations. To gather the data necessary to perform such estimations, would conservatively cost more than \$300K on each such occasion. The MPTE enterprise uses dozens of models, most of which require elasticity updates. Consolidating the data repository to support this analysis will result in a cost avoidance of more than \$1M and this does not include any of the actual model revisions.			

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<b>COST (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3310: <i>Naval Aviation Developmental Planning</i>	-	6.910	5.232	-	5.232	4.415	4.588	4.772	4.863	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

Funding supports Naval aviation pre-Milestone B developmental activities to include the conduct and integration of systems engineering activities. This project unit provides information, automated tools, and decision aids necessary to perform acquisition planning in support of warfighter capability requirements. This project unit also supports research, development, and analysis efforts to include various studies, joint requirements analysis and cost analysis requirements in support of systems engineering activities, analysis-of-alternatives, and development of the 30-Year Aviation Plan (Congressionally mandated product). Due to high turnover and the end of service life of several Naval aircraft, DOD 5000 series mandates studies to identify capabilities lost and means to replace the capability. This project unit allows Naval aviation the means to properly identify capability gaps and potential solutions required to maintain maximum warfighting capability with minimal breaks in service and reduced and fiscal technical risk.

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Naval Aviation Developmental Planning  <div style="text-align: right;"><b>Articles:</b></div> <b>FY 2012 Plans:</b> Conduct various studies for F/A-18, C-2 replacement solution, Jet Trainer replacement, Aggressor Squadron follow-on, and MH-53 replacement.  <b>FY 2013 Plans:</b> Conduct various studies for F/A-18, carrier onboard delivery recapitalization, Jet Trainer replacement, Aggressor Squadron follow-on, and MH-53 replacement.	-	6.910 0	5.232 0
<b>Accomplishments/Planned Programs Subtotals</b>	-	6.910	5.232

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

**D. Acquisition Strategy**  
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support	<b>R-1 ITEM NOMENCLATURE</b> PE 0605152N: Studies & Analysis Supt - Navy	<b>PROJECT</b> 3310: Naval Aviation Developmental Planning

### E. Performance Metrics

Produce and deliver 30-Year Aviation Plan (Congressionally mandated product). Studies performed will be used to identify known warfighter capability gaps and support acquisition planning requirements associated with potential solutions. Studies provide coherent and integrated cost and capability data to support long-term planning for Naval Aviation consistent with DOD 5000 series instructions.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy								<b>DATE:</b> February 2012			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 6: <i>RDT&amp;E Management Support</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605152N: <i>Studies &amp; Analysis Supt - Navy</i>				<b>PROJECT</b> 3339: <i>Carrier Onboard Deliver Recapitalization</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3339: <i>Carrier Onboard Deliver Recapitalization</i>	-	-	3.506	-	3.506	2.478	1.484	1.484	1.486	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**Note**  
New Start

**A. Mission Description and Budget Item Justification**  
Funding supports the material solution analysis, risk reduction, and programmatic activities to recapitalize the Carrier Onboard Delivery (COD) Capability. This medium-lift/long-range logistics aircraft will provide critical air connector capability for time-critical logistics within the Navy seabasing logistics enabling concept in support of the Carrier Strike Groups. This capability is currently provided by the C-2A Greyhounds, which are projected to begin retiring in large numbers as they reach their fatigue service life limits and the force falls below primary aircraft allocation in 2028.

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Carrier Onboard Delivery Recapitalization  <div style="text-align: right;"><b>Articles:</b></div> <b>FY 2013 Plans:</b> Perform material solution analysis, risk reduction, and programmatic activities to recapitalize the carrier onboard delivery capability.	-	-	3.506 0
<b>Accomplishments/Planned Programs Subtotals</b>	-	-	3.506

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

**D. Acquisition Strategy**  
N/A

**E. Performance Metrics**  
Produce and deliver material solution, risk reduction, and cost analysis to address medium-lift/long-range logistics aircraft requirements to recapitalize the COD capability. Support development of analysis-based requirements in preparation of the Capability Development Document. Develop the statutory and regulatory program documentation and schedules required to enter Milestone A.