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EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6						R-1 ITEM NOMENCLATURE 0605152N, STUDIES AND ANALYSIS SUPPORT - NAVY		
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	8.712	7.066	7.516	8.139	8.722	9.240	9.397	9.559
0133/NATL ACAD SCI/STUD BRD	1.803	1.785	1.691	1.646	1.770	1.751	1.768	1.786
2092 NAVAL WARFARE STUDIES	3.933	5.002	5.537	6.200	6.653	7.183	7.318	7.455
2097 MANPOWER PERSONNEL & TRAINING	.287	.279	.288	.293	.299	.306	.311	.318
9999 CONGRESSIONAL ADD	2.689							

(U) 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. PROGRAM CHANGE SUMMARY

Funding:	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget:	8.855	7.093	7.693	8.277
Current BES:	8.712	7.066	7.516	8.139
Total Adjustments	-0.143	-0.027	-0.177	-0.138

Summary of Adjustments

Congressional Reductions				
Congressional Rescissions				
Congressional Undistributed Reductions	-0.120	-0.027		
Congressional Increases	0.010			
Economic Assumptions			0.045	0.126
Miscellaneous Adjustments	-0.033		-0.222	-0.264
Subtotal	-0.143	-0.027	-0.177	-0.138

Schedule: N/A

Technical: N/A

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EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		0605152N / STUDIES AND ANALYSIS SUPPORT, NAVY			PROJECT NUMBER AND NAME 0133 NATIONAL ACAD SCI/STUD BOARD			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0133 NATIONAL ACAD SCI/STUD BOARD	1.803	1.785	1.691	1.646	1.770	1.751	1.768	1.786
RDT&E Articles Qty								

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 requirement, 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) (ASN (RD&A)) and the CNO and staff, and written technical reports.

Performance Metrics:

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.

R-1 SHOPPING LIST - Item No. 144

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PROGRAM ELEMENT NUMBER AND NAME 0605152N / STUDIES AND ANALYSIS SUPPORT, NAVY	PROJECT NUMBER AND NAME 0133 NATIONAL ACAD SCI/STUD BOARD			
B. ACCOMPLISHMENTS/PLANNED PROGRAM:				
	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.803	1.785	1.691	1.646
<p>FY 2006 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> • Continued research efforts and investigations in areas of interest to the Navy. • Continued to support annual Navy authorized activities of importance, such as the Weinblum Memorial Lecture Series. • Continued, through the Naval Studies Board, to work on the two studies initiated in FY 2005: The Role of Naval Forces in the Global War on Terrorism and Distributed Remote Sensing for Naval Undersea Warfare. These studies will be completed in September 2006. • Initiated new studies, selected by the CNO during FY06. The studies identified are: (1) 1000-ship Navy - A Distributed and Global Maritime Network and (2) Manpower and Personnel Needs for a Transformed Naval Force. <p>FY 2007 PLANS:</p> <ul style="list-style-type: none"> • Complete studies for 1000-ship Navy - A Distributed and Global Maritime Network and Manpower and Personnel Needs for a Transformed Naval Force. • Continue research efforts and investigations in areas of interest to the Navy. • Continue to support annual Navy authorized activities of importance, such as the Weinblum Memorial Lecture Series. • Initiate new studies to be selected by the CNO during FY07. <p>FY 2008 PLANS:</p> <ul style="list-style-type: none"> • Continue research efforts and investigations in areas of interest to the Navy. • Continue to support annual Navy authorized activities of importance, such as the Weinblum Memorial Lecture Series. • Initiate new studies to be selected by the CNO during FY08 <p>FY 2009 PLANS:</p> <ul style="list-style-type: none"> • Continue research efforts and investigations in areas of interest to the Navy. • Continue to support annual Navy authorized activities of importance, such as the Weinblum Memorial Lecture Series. • Initiate new studies to be selected by the CNO during FY09. 				

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<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>		

EXHIBIT R-2a, RDT&E Project Justification						DATE:				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E,N / BA-6			0605152N, STUDIES AND ANALYSIS SUPPORT - NAVY			2092, NAVAL WARFARE STUDIES				
COST (\$ in Millions)			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2092 NAVAL WARFARE STUDIES			3.933	5.002	5.537	6.200	6.653	7.183	7.318	7.455
RDT&E Articles Qty										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports detailed mission, capability and technical analysis of future naval warfighting requirements. This work provides the analytic 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 MCP, NCP and ISCP briefs for CNO. This project replaces warfare analysis efforts (other than system-level Analyses of Alternatives) previously funded separately by all sponsors within N6/N7.

B. ACCOMPLISHMENTS / PLANNED PROGRAM:

Naval Warfighting Capability Assessments	FY 2006	FY 2007	FY 2008	FY 2009
Accomplishments / Effort / Sub-total Cost	3.933	5.002	5.537	6.200
RDT&E Articles Qty				

This project supports future Naval warfighting capability assessments, including cost-to-capability assessments; mission level Modeling & Simulation (M&S); analysis integration across all warfare areas; and assessments of legacy and future Programs of Record contribution to future warfighting requirements. These efforts include support for the alignment of Science & Technology (S&T) and Future Naval Capability (FNC) programs to future warfighting capability gaps and integration of Naval warfighting requirements into the Joint Capability Integration and Development System (JCIDS) process. This work provides the analytic underpinning for N6/N7 investment recommendations to CNO; serves as the analytic basis to integrate and prioritize overall warfighting capability requirements and acquisition programs to support the Naval Capability Development Process; and supports the development of Mission Capabilities Packages (MCPs), Naval Capability Packages (NCPs), Integrated Strategic Capability Plans (ISCPs), and a capabilities-based and balanced Integrated Sponsor's Program Proposals (ISPPs). This project replaces warfare analysis efforts (other than system-level Analyses of Alternatives) previously funded separately by all sponsors within N6/N7.

C. OTHER PROGRAM FUNDING SUMMARY:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Cost
Not Applicable										

D. ACQUISITION STRATEGY: Not Applicable

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605152N, Studies and Analysis Support, Navy				PROJECT NUMBER AND NAME 2097/Manpower, Personnel, and Training			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2097/Manpower, Personnel, and Training	0.287	0.279	0.288	0.293	0.299	0.306	0.311	0.318
RDT&E Articles Qty	3	4	4	3	4	4	4	4

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Chief of Naval Personnel has a continuing need for studies and analyses 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, to (e) 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.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: 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.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605152N Studies and Analysis Support - Navy	PROJECT NUMBER AND NAME 2097/Manpower, Personnel, and Training

B. Accomplishments/Planned Program

	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.287	0.279	0.288	0.293
RDT&E Articles Quantity	3	4	4	3

(U) FY 2006 ACCOMPLISHMENTS:

- (U) (\$184K) Tested and evaluated Enlisted and Officer Dashboards
- (U) (\$55K) Evaluated Return on investment for Immediate Graduate Education and Voluntary Graduate Education Programs
- (U) (\$52K) Evaluated Web application for data analysis and visulaization of AFCT scores

(U) FY 2007 ACCOMPLISHMENTS:

- (U) (\$75K) Assessed Return on Investment (ROI) for Assignment Incentive Pay (AIP) programs/pilots
- (U) (\$80K) Assessed impact of Individual Augmentation on enlisted and officer retention
- (U) (\$64K) Assessed Return on Investment (ROI) of JPME Phase I programs (NWC, NPS, Distance Learning, Seminar)
- (U) (\$70K) Assessed the potential use and determine appropriate areas to employ Smart Card/CAC Technology.

(U) FY 2008 PLAN:

- (U) (\$75K) Assess Return on Investment (ROI) and workload impacts of Intregrated Learning Environment (ILE)
- (U) (\$75K) Assess Return on Investment (ROI) of Officer Bonus Programs - ACCP and SWOCP
- (U) (\$63K) Evaluate and recommend alternate enlisted and officer bonus programs and schema
- (U) (\$75K) Assess Return on Investment (ROI) for CIVSUB of Headquarters Officer billets from 2000-2007

(U) FY 2009 PLAN:

- (U) (\$128K) Conduct a cost-benefit analysis of NPS vs. CIVINS for graduate degrees
- (U) (\$85K) Assess effectiveness of Active and Reserve Recruiting merger
- (U) (\$80K) Assess manpower/personnel growth of DDG-51 and CG-47 mid-life upgrade programs

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RDT&E, N / BA6		0605152N, STUDIES AND ANALYSIS SUPPORT, NAVY			9999 Congressional Add				
COST (\$ in Millions)		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
9999 Congressional Add		2.689							
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Congressional Add

B. Accomplishments/Planned Program

9784	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	2.689			
RDT&E Articles Quantity				

Warfare Analysis Environment

Funding for the Warfare Analysis Environment (WAE) is provided for development of a composite of specific stand-alone tools, and a composable federation of certain models required to assess naval aviation capabilities across a broad spectrum of naval and joint warfare areas. The intent of developing the WAE is to retain naval aviation platform and system program-specific validated performance data for engagement, mission and campaign level analysis; ensure traceability of data and calibration of models through the modeling hierarchy from engineering to engagement to mission and to campaign; support programs in identifying gaps and prioritize their investment strategies in the context of Naval Aviation Enterprise (NAE) and in the joint warfighting construct; establish baseline mission and engagement level modeling capabilities consistent with N81 campaign modeling of the 3 Major Campaign Operation (MCO) scenarios, Global War on Terrorism and Homeland Defense; and provide a single, shared collaborative environment for quick-turn NAE related analytic questions.