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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Navy **Date:** February 2020

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	0.000	42.361	47.669	43.517	-	43.517	46.289	47.811	48.827	49.806	Continuing	Continuing
0031: <i>MCOAG</i>	0.000	5.628	6.421	5.438	-	5.438	6.214	6.835	6.973	7.113	Continuing	Continuing
0148: <i>Center For Naval Analyses (CNA)</i>	0.000	36.733	41.248	38.079	-	38.079	40.075	40.976	41.854	42.693	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of the Navy's (DON) Studies and Analysis Federally Funded Research and Development Center (DON S&A FFRDC - hereinafter referred to as the FFRDC) provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through a world-wide field program. The FFRDC's research program is centrally funded by this program element and is primarily concentrated along one Marine Corps category and thirteen Navy categories of study called product areas. These product areas are structured to enhance the FFRDC's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, budgets, the current security environment, and Department of Defense (DOD) transformation, the Navy and Marine Corps have a greater need for analyses that are sophisticated, relevant, and timely. The FFRDC conducts research and analysis at all security classification levels, to include Sensitive Compartmented Information (SCI) and Special Access Programs (SAP).

Due to the number of efforts in this PE, the programs described herein are representative of the work included in this PE.

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	42.693	47.669	47.372	-	47.372
Current President's Budget	42.361	47.669	43.517	-	43.517
Total Adjustments	-0.332	0.000	-3.855	-	-3.855
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.312	0.000			
• SBIR/STTR Transfer	-1.644	0.000			
• Program Adjustments	0.000	0.000	-3.817	-	-3.817
• Rate/Misc Adjustments	0.000	0.000	-0.038	-	-0.038

Change Summary Explanation

Funding: FY 2021 decrease of \$2.694M associated with programmatic reductions and \$1.123M reduction for USMC Operations and analytical support.

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Technical: N/A

Schedule: N/A

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>				Project (Number/Name) 0031 / MCOAG			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
0031: MCOAG	0.000	5.628	6.421	5.438	-	5.438	6.214	6.835	6.973	7.113	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project supports the Marine Corps portion of the Department of the Navy's (DoN) Studies and Analysis Federally Funded Research and Development Center (DoN S&A FFRDC - hereinafter referred to as the FFRDC) Research Program, and is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriately performed by a FFRDC. Marine Corps Division analysts work at the FFRDC's headquarters and, through the FFRDC's Field representative Program serve at commands worldwide, including: Marine Forces Command, Marine Forces Pacific, Marine Special Operations Command, the three Marine Expeditionary Forces, and Marine Aviation Weapons and Tactics Squadron One (MAWTS-1). The FFRDC also assigns analysts to support the Deputy Commandants and their staffs as well as other Marine Corps organizations such as the Marine Corps Warfighting Lab, Marine Corps Systems Command, and the Commander, Marine Forces Reserve.

The program areas are linked to the Marine Corps Advocacy (prepotency), which are: (1) Logistics and Infrastructure; (2) Manpower and Training; (3) Research, Development and Acquisition; (4) Operations and Plans; (5) Programs and Resources; (6) Aviation; (7) Combat Development and Integration; and (8) Intelligence, Surveillance and Reconnaissance. FFRDC Scientific Analyst support provides six scientific analysts for the following six focus areas: Deputy Commandant (DC), Plans, Policies and Operations; DC Aviation; DC Installation and Logistics; DC Programs and Resources; DC Manpower Reserve Affairs; and Director, Manpower Plans (MP) - Manpower and Reserve Affairs (M&RA). The program continues analytical support for field exercises; Ad Hoc and Quick Response study requirements.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Title: Marine Corps Operations and Analysis Group	5.628	6.421	5.438	0.000	5.438
Articles:	-	-	-	-	-
FY 2020 Plans: Completed: Studies in support of the FY 2020 Marine Corps Studies System Master Plan (MCSSMP) including the following priority areas: applying USMC capabilities today, balancing current demands against future readiness, innovating to enhance Marine Corps warfighting advantages, ways and means for USMC strategy and policy, and operating the Marine Corps more effectively and efficiently. Continue the FY 2019 analytic focus in support of CMC priorities. Enhanced support and increased capacity to address CMC priorities.					
FY 2021 Base Plans: In FY21 the FFRDC will provide study and analytical support to critical Combat Development and Integration (CD&I) and HQMC priorities in accordance with the FY 2021 Marine Corps Studies System Master Plan (MCSSMP) and the Marine Corps Vision and Strategy 2025. Priority areas: applying USMC capabilities today, balancing current demands against future sustainable expeditionary readiness, innovating to enhance Marine					

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>	Project (Number/Name) 0031 / MCOAG
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
<p>Corps warfighting advantages, ways and means for USMC strategy and policy, logistical and equipment support evaluation to operate the Marine Corps more effectively and efficiently, and taking care of our Marines and their families. Continue the FY 2020 analytic focus in support of Commandant Marine Corps (CMC) priorities. Enhanced support and increased capacity to address CMC priorities such as:</p> <ul style="list-style-type: none"> - The relative threats posed by our major adversaries (e.g., Russian resurgence, N. African instability and PRC capabilities and activities) - Prosecuting global campaigns - Enabling and supporting distributed operations - Integrating information operations into the MAGTF construct both organizationally and to maximize effects on the battlefield - Leveraging autonomy and artificial intelligence to establish and maintain dominance over existing and emerging threats - Using big data/data science/predictive analysis to gain comparative advantage - Improving the use of gaming in Navy learning and research - Leveraging our analytic efforts for the Navy to support USMC priorities <p><i>FY 2021 OCO Plans:</i> N/A</p> <p><i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> The decrease of \$0.983M from FY20 to FY21 is due to reduced investments in analytic efforts in support of USMC priorities.</p>					
Accomplishments/Planned Programs Subtotals	5.628	6.421	5.438	0.000	5.438

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

Remarks

D. Acquisition Strategy
N/A

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>				Project (Number/Name) 0148 / <i>Center For Naval Analyses (CNA)</i>			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
0148: <i>Center For Naval Analyses (CNA)</i>	0.000	36.733	41.248	38.079	-	38.079	40.075	40.976	41.854	42.693	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program supports the Navy's portion of the Department of the Navy's (DON) Studies and Analysis Federally Funded Research and Development Center (DON S&A FFRDC - hereinafter referred to as the FFRDC) Research Program, which is primarily concentrated along thirteen Navy categories of study called product areas. These product areas include the following: (1) Manpower/Personnel, Medical and Training; (2) Intelligence, Information and Networks; (3) Plans, Policy, and Operations; (4) Infrastructure and Readiness; (5) Resources, Programs, and Assessments; (6) Capability Integration; (7) Research, Development and Acquisition; (8) Navy Field Program; (9) Navy Field Exercise Program; (10) Scientific Analyst Program; (11) Navy Quick Response Projects; (12) Navy General Concept Development and (13) Naval Analyses Initiated Projects. This program provides the Navy with independent and objective research and analysis of specific issues/topics in support of key operational problems; efforts include field support to fleet commanders, scientific analyst support to Deputy Chiefs of Naval Operations (DCNOs) and their staffs, exercise support, and studies and analysis across the full spectrum of Naval Operations. Support has resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Title: CENTER FOR NAVAL ANALYSES, NAVY	36.733	41.248	38.079	0.000	38.079
Articles:	-	-	-	-	-
Description: Funding in this project supports integrated research for the Department of Navy (DON) and other DOD components across a broad range of issues including the development and evaluation of tactics, operations testing of new systems, assessment of current capabilities, logistics and readiness, work-force management, space and space-related activities, cyber operations, cost and operational program analysis, assessment of advanced technology, force planning, and strategies implications of political-military developments.					
FY 2020 Plans: Naval Analyses conducts individual analytic efforts for a wide range of DON and DOD sponsors including: OPNAV and HQMC, the Navy Secretariat, Type Commanders, the numbered Fleets and Navy/Marine Corps component commanders, Combatant Commands, operational test and evaluation (OT&E) activities including OPTEVFOR and DOT&E, SYSCOMs, Office of the Secretary of Defense, Defense agencies and the Defense Intelligence Community.					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
<p>In FY 2020, studies and analysis support will be provided on critical Navy priorities tied to the National Defense Strategy (NDS). This analysis will review strategic efforts, including engagement with peer competitors and disruptive actions globally. The studies and analysis will inform operational requirements and will be integrated in the development of future initiatives.</p> <p><i>FY 2021 Base Plans:</i> Perform studies and analysis on critical Navy priorities tied to the NDS.</p> <p><i>FY 2021 OCO Plans:</i> N/A</p> <p><i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> The reduction between FY20 to FY21 is due to reduced investments in studies and analysis efforts in support of US Navy priorities.</p>					
Accomplishments/Planned Programs Subtotals	36.733	41.248	38.079	0.000	38.079

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

N/A

Remarks

D. Acquisition Strategy

N/A