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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Navy **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	42.001	34.227	40.624	-	40.624	38.333	32.071	30.729	24.129	Continuing	Continuing
0031: <i>MCOAG</i>	0.000	5.229	5.352	7.015	-	7.015	7.164	7.283	7.413	7.531	Continuing	Continuing
0148: <i>Center For Naval Analyses (CNA)</i>	0.000	36.772	28.875	33.609	-	33.609	31.169	24.788	23.316	16.598	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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	43.352	38.590	0.000	-	0.000
Current President's Budget	42.001	34.227	40.624	-	40.624
Total Adjustments	-1.351	-4.363	40.624	-	40.624
• Congressional General Reductions	-	-4.363			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.351	0.000			
• Program Adjustments	0.000	0.000	0.000	-	0.000
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
• Adjustments to Budget Year	-	-	40.624	-	40.624

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<u>Change Summary Explanation</u> Funding: FY23 increase is due to inflation rates adjustments and projected increased labor and expense costs for studies and analysis across the Department of Navy. Technical: not applicable Schedule: not applicable --- FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.		

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy										Date: April 2022		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605154N / <i>Center For Naval Analyses</i>				Project (Number/Name) 0031 / <i>MCOAG</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
0031: <i>MCOAG</i>	0.000	5.229	5.352	7.015	-	7.015	7.164	7.283	7.413	7.531	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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Marine Corps Operations and Analysis Group	5.229	5.352	7.015	0.000	7.015
Articles:	-	-	-	-	-
FY 2022 Plans: In FY22 the FFRDC will provide study and analytical support to critical Combat Development and Integration (CD&I) and Commandant, HQMC priorities in accordance with the FY 2022 Marine Corps Studies System Master Plan (MCSSMP), the Commandant, USMC Strategic Planning Guidance 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 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 2021 analytic focus in support of Commandant Marine Corps (CMC) priorities. Enhanced support and increased capacity to address CMC priorities such as: - Force Design efforts for III Marine Expeditionary Forces (MEF) designed to provide stand in force capability to					

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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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
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<p>persist, meet and resist adversary weapons systems and facilitate an effective naval campaign</p> <ul style="list-style-type: none"> - The relative threats posed by our major adversaries (e.g., Russian resurgence, N. African instability, China's One Belt Road Initiative and PRC capabilities and activities) - Prosecuting global campaigns - Interoperable systems equipment maximizing joint and coalition warfare - Warfighting Concepts and Force Development to include Stand in Force, Expeditionary Advanced Base Operations(EABO), Unmanned Systems, and Warfighting Investments and Divestments - Space Domain modeling and improvements - Modernization of Directed Energy, Counter Precision Guided Munitions and Ground Based Air Defense - 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 - Leveraging our analytic efforts for the Navy to support USMC priorities <p><i>FY 2023 Base Plans:</i></p> <p>Analytical support provided by the FFRDC will focus on the Deputy Commandant (DC) Combat Development and Integration (CD&I) and Commandant(CMC), HQMC priorities of Force Design 2030 and USMC Vision and Strategy 2025 by preparing for sweeping changes needed to meet the principal challenges facing the institution: effectively providing analysis to support the USMC's role as the nation's naval expeditionary force-in-readiness, while simultaneously modernizing the force in accordance with the National Defense Strategy (NDS) - and doing both within the fiscal resources provided. Continue the FY 2022 analytic efforts and support and increase analysis to address CMC priorities such as:</p> <ul style="list-style-type: none"> - Force redesign of the Marine Information Group to support Marine Expeditionary Forces (MEF); - Space Domain modeling and improvements to the completed of MARFORSPACE component command; - Utility of multi-domain Mobile Reconnaissance units possessing OPF-I, light-weight vehicles, unmanned air and surface systems, boats, and other capabilities necessary to succeed in a contested information environment; 					
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
<ul style="list-style-type: none"> - Warfighting Concepts and Force Development to include Stand in Force, Expeditionary Advanced Base Operations(EABO); - Unmanned Systems, and Warfighting Investments and Divestments; - Interoperable systems equipment maximizing joint and coalition warfare; - The relative threats posed by our major adversaries (e.g., Russian resurgence, N. African instability, China's One; - Maritime, multi-domain reconnaissance constructs and activities to enhance the ability of the Stand-in force to dominate the information environment; - Wargame analysis experiment with alternative constructs for the Marine Expeditionary Unit (MEU) to mitigate future challenges to survivability and sustainability; - Leveraging autonomy and artificial intelligence to establish and maintain dominance over existing and emerging threats. - Provide expert analytical support required Ad Hoc by the CMC and DC to meet emergent tasks. <p>FY 2023 OCO Plans: N/A</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY22 to FY23 for the Aviation Future Force Structure Assessment. Study results are to include various force structures, the numbers/types/capabilities of manned and unmanned aircraft associated with the recommended force structure, an assessment of how this structure deviates from the current Marine Corps Aviation Plan (AVPLAN), and a discussion of dissenting views on any study recommendations</p>					
Accomplishments/Planned Programs Subtotals	5.229	5.352	7.015	0.000	7.015

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
0148: <i>Center For Naval Analyses (CNA)</i>	0.000	36.772	28.875	33.609	-	33.609	31.169	24.788	23.316	16.598	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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: CENTER FOR NAVAL ANALYSES, NAVY	36.772	28.875	33.609	0.000	33.609
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. CNA provides analytic support and conducts individual analytic efforts for a wide range of DON sponsors including: OPNAV and HQMC, the Navy Secretariat, Type Commanders, the numbered Fleets and Navy/Marine Corps component commanders, Combatant Commands, and SYSCOMs. It often also provides support to the Office of the Secretary of Defense, other military Services and Defense agencies.					
FY 2022 Plans: In FY22 CNA will continue providing support on Navy analytic priorities. As the only Navy sponsored FFRDC, CNA will continue to partner in the development of future initiatives, provide on-site analytic support to various					

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

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
<p>organizations, and provide analytical support to selected wargames and exercises; providing detailed analysis of each event to identify areas of improvement for Navy operational procedures and doctrine.</p> <p>CNA's core competencies ensure the DoN can maintain access to analytic support for the following:</p> <ul style="list-style-type: none"> - Assisting operating military forces develop or evaluate new tactics; test or employ new equipment, or plan, conduct and learn from real-world operations - Developing, promulgating, evaluating or refining policies, strategies, or doctrine - Assessing the potential utility of new technologies; the relative need for new systems or capabilities, or the cost and consequences of acquiring a particular system or family of systems - Studies or analysis of issues involving workforce management, sustainment, medical, readiness and logistics, and installations and infrastructure - Program planning covering the long-term evolution of missions, the integration or improvement of capabilities; the acquisition of supplies or services; or the size and shape of future forces <p>Over 320 studies conducted in FY 2020. Selected analytic efforts supported include:</p> <ul style="list-style-type: none"> - Improving data analytics and performance to plan - Improving readiness management - Understanding great power dynamics - Operating the Navy more efficiently and effectively - Strategic workforce planning - Enabling distributed networked operations - Leveraging autonomy to establish and maintain dominance over emerging threats - Navy strategy and policy - Maintaining maritime superiority today and in the future <p>FY 2023 Base Plans:</p> <p>In FY23 CNA will support Navy analytic priorities by conducting 24 studies, providing on-site analytic support to 20 Navy organizations, and will provide detailed analyses for two wargames and exercises. CNA will maintain its analytic competencies through a combination of line-funded and sponsor-funded work in the following areas:</p> <p>Analysis of Defense, National Security, and Maritime Operation. This area includes work that helps operating military forces, develop or evaluate new tactics; test or employ new equipment, or plan, conduct, or learn from real-world operations.</p>					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Analysis of Defense, National Security, and Maritime Policies, Strategies and Doctrine. This area includes broad studies intended to help DoD develop, promulgate, evaluate, or refine new policies, strategies, or doctrine.					
Analysis of Defense, National Security, and Maritime System Requirements and Acquisition. This area includes work that addresses the potential utility of new technologies; the relative need for new systems or capabilities, or the costs and consequences of acquiring a particular system or family of systems.					
Analysis of Defense, National Security, and Maritime Resources. This area includes studies or analyses of issues involving workforce management, sustainment, medical, readiness and logistics, or installations and infrastructure.					
Analysis of Defense, National Security and Maritime Program Planning. This area includes analyses intended to help the military, formulate coherent and executable long-term plans covering the evolution of its missions; the integration or improvement of its capabilities; the acquisition of needed supplies or services; or the future size and shape of its forces.					
<i>FY 2023 OCO Plans:</i> N/A					
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> FY 2023 increase is associated with programmatic increase for projected increased labor and expense costs for studies and analysis across the Department of Navy (DON) and other DOD components served by CNA.					
Accomplishments/Planned Programs Subtotals	36.772	28.875	33.609	0.000	33.609

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

Remarks

D. Acquisition Strategy
N/A