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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	36.427	45.672	43.648	-	43.648	43.290	38.595	39.366	40.192	Continuing	Continuing
0031: <i>MCOAG</i>	0.000	6.243	7.164	7.283	-	7.283	7.413	7.531	7.681	7.843	Continuing	Continuing
0148: <i>Center For Naval Analyses (CNA)</i>	0.000	30.184	38.508	36.365	-	36.365	35.877	31.064	31.685	32.349	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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	37.685	45.672	43.648	-	43.648
Current President's Budget	36.427	45.672	43.648	-	43.648
Total Adjustments	-1.258	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.258	0.000			
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000

Change Summary Explanation

Funding: not applicable

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Appropriation/Budget Activity
1319: *Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support*

R-1 Program Element (Number/Name)
PE 0605154N / *Center For Naval Analyses*

Technical: not applicable

Schedule: not applicable

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy										Date: March 2024		
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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
0031: <i>MCOAG</i>	0.000	6.243	7.164	7.283	-	7.283	7.413	7.531	7.681	7.843	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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Marine Corps Operations and Analysis Group	6.243	7.164	7.283	0.000	7.283
Articles:	-	-	-	-	-
FY 2024 Plans:					
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 2023 analytic efforts and support and increase analysis to address CMC priorities such as:					
- 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;					

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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)

- 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;
- 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.

FY 2025 Base Plans:

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 2024 analytic efforts and support and increase analysis to address CMC priorities such as:

- 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;
- Warfighting Concepts and Force Development to include Stand in Force, Expeditionary Advanced Base Operations (EABO) for III Marine Expeditionary Units(III MEF);
- 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, INDOPAC)

FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total

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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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<ul style="list-style-type: none"> - 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 2025 OCO Plans: N/A</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: No significant change from FY 2024 to FY 2025.</p>					
Accomplishments/Planned Programs Subtotals	6.243	7.164	7.283	0.000	7.283

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
0148: <i>Center For Naval Analyses (CNA)</i>	0.000	30.184	38.508	36.365	-	36.365	35.877	31.064	31.685	32.349	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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: CENTER FOR NAVAL ANALYSES, NAVY	30.184	38.508	36.365	0.000	36.365
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 2024 Plans: In FY24 CNA will support Navy analytic priorities by conducting 17 studies, providing on-site analytic support to 22 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:					

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<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> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p><i>FY 2025 Base Plans:</i> In FY25 CNA will support Navy analytic priorities by conducting 12 studies, providing on-site analytic support to 22 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> <p>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.</p>					

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
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 2025 OCO Plans:</i> N/A					
<i>FY 2024 to FY 2025 Increase/Decrease Statement:</i> The decrease from FY 2024 to FY 2025 is a result of reduced Defense Analysis studies supporting the Department of the Navy. The number of planned new studies is being reduced from 17 in FY24 to 12 in FY25.					
Accomplishments/Planned Programs Subtotals	30.184	38.508	36.365	0.000	36.365

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

N/A

Remarks

D. Acquisition Strategy

N/A