

UNCLASSIFIED

FY 2002 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: June 2001

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605154N
PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2000 ACTUAL	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
C0031	Marine Corps Operations Analysis Group									
	4,343	4,315	4,370						CONT.	CONT.
R0148	Center for Naval Analyses, Navy									
	38,178	39,172	40,521	41,113					CONT.	CONT.
TOTAL	42,521	43,487	44,891	45,695					CONT.	CONT.

(U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Center for Naval Analyses (CNA) is the Department of the Navy's only Federally Funded Research and Development Center. CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's research program is centrally funded by this program element and is primarily concentrated along 1 Marine Corps category and 10 Navy categories of study called product areas. These product areas are structured to enhance CNA'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, and budgets, the Navy and Marine Corps have a greater need for analyses that are both sophisticated and timely. CNA is highly qualified to meet that need.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.

(U) PROGRAM CHANGE SUMMARY:

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PROGRAM ELEMENT TITLE: Center for Naval Analyses

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
(U) FY 2001 President's Budget:	43,452	43,889	44,932
(U) Appropriated Value:			
(U) Adjustments from PRESBUDG:			
(U) Program Adjustments			-121
(U) FY 2000 Midyear Review Adjustments	-778		
(U) Congressional Recissions	-153	-402	
(U) Non-Pay Adjustments			+80
(U) FY 2002 President's Budget Submission:	42,521	43,487	44,891

(U) CHANGE SUMMARY EXPLANATION:

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

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(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2000 ACTUAL	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
C0031	Marine Corps Operations and Analysis Group (MCOAG)	4,343	4,315	4,370					CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Marine Corps portion of the Department of the Navy's (DoNs) Center for Naval Analyses (CNA) Research Program. It 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 Federally Funded Research and Development Center (FFRDC). As a result of the findings and recommendations of the Fiscal Year 1997 Defense Science Board, the Marine Corps refocused the type of support CNA provides. The refocused effort maintains the number of field representatives for the Operational Forces commanders and established five specific areas of expertise for CNA to establish and maintain. The areas of expertise are (1) Logistics, (2) Manpower, (3) Programs and Resources, (4) Naval Integration, and (5) Operations. Scientific analyst support provides five full-time scientific analysts, one for each of the five focus areas. The program continues analytical support for field exercise, ad hoc, and quick response requirements.

(U) Justification for Budget Activity: This program is funded under RDT&E MANAGEMENT SUPPORT as it provides the USMC operations and installations the required analysis for research and development use.

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DATE: June 2001

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and
Analysis Group

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2000 ACCOMPLISHMENTS:

- (U) (\$478) Continued maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Executed high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$417) Continued maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Executed high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$401) Continued maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Executed high-priority Quality Deficiency Reports, program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$445) Continued maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Executed high-priority Joint and Marine Air Ground Task Force (MAGTF) operations and OMFTS implementation related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$545) Continued maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Executed high-priority quality deficiency report, Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$1,115) Funded staffing of six field representative billets at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, CG MCAGCC, and CG III MEF.
- (U) (\$942) Executed 5 to 8 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA Self-Initiated Analysis Efforts, and Award Fee funding.

2. (U) FY 2001 PLAN:

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DATE: June 2001

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and
Analysis Group

- (U) (\$495) Continues maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Execute high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
 - (U) (\$400) Continues maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Execute high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
 - (U) (\$401) Continues maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Execute high-priority QDR, program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
 - (U) (\$469) Continues maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Execute high-priority Joint and MAGTF operations and OMFTS implementation related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
 - (U) (\$545) Continues maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Execute high-priority QDR, Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
 - (U) (\$1,115) Funds the staffing of six field representative billets at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, MCAGCC, and CG III MEF.
 - (U) (\$890) Execute 5 to 8 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA Self-Initiated Analysis Efforts, and Award Fee funding.
3. (U) FY 2002 PLAN:
- (U) (\$495) Continues maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Execute high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.

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DATE: June 2001

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and
Analysis Group

- (U) (\$429) Continues maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Execute high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$401) Continues maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Execute high-priority Quality Deficiency Reports, program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$406) Continues maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Executed high-priority Joint and MAGTF operations and OMFTS implementation related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$565) Continues maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Execute high-priority QDR, Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$1,135) Funds staffing of six field representative billets at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, MCAGCC and CG III MEF.
- (U) (\$939) Provides for 5 to 8 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA Self-Initiated Analysis Efforts, and Award Fee funding.

B. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

(U) PE 0605873M (Marine Corps Program Wide Support)

C. (U) SCHEDULE PROFILE: Not applicable.

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(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2000 ACTUAL	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0148	Center for Naval Analyses, Navy									
	38,178	39,172	40,521						CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Navy's portion of the Center for Naval Analyses (CNA) Research Program, which is primarily concentrated along 10 Navy categories of study called product areas. These product areas include the following: 1) Manpower, Medical and Training; 2) Policy and Operations; 3) Infrastructure and Readiness; 4) Space and Electronic Warfare/Command, Control, Communications, and Computers/Intelligence and Information and Modeling and Simulation; 5) Systems and Force Structure; 6) Research, Development and Acquisition; 7) Systems and Tactics; 8) Field Program; 9) Scientific Analyst Program; and 10) Quick Response Projects. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 2000 ACCOMPLISHMENTS:

- (U) (\$38,178) Addressed issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Supported the CNA field program, which assigns analysts to over 33 locations around the world and at sea, will continue to comprise approximately 20% of the funding.

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DATE: June 2001

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: R0148

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Center for Naval Analysis,
Navy

2. (U) FY 2001 PLAN:

- (U) (\$39,172) Address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 33 locations around the world and at sea, will continue to comprise approximately 20% of the funding.

3. (U) FY 2002 PLAN:

- (U) (\$40,521) Address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 33 locations around the world and at sea, will continue to comprise approximately 20% of the funding.

B. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

(U) PE 0605152N (Studies and Analysis Support)

C. (U) SCHEDULE PROFILE: Not applicable.

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