

UNCLASSIFIED

FY 2003 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2002

BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2001 ACTUAL	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
C0031	4,231	4,158	4,556	4,803	4,892	3,043	4,014	CONT.	CONT.
R0148	39,072	38,533	40,879	41,548	43,122	43,984	44,866	CONT.	CONT.
TOTAL	43,303	42,691	45,435	46,351	48,014	47,027	48,880	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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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
(U) FY 2002 President's Budget:	43,487	44,891	
Execution Adjustment	-184		
Section 8123 - Management Reform Initiative Reduction		-381	
FFRDC Reduction		-1,819	
(U) FY 2003 President's Budget Submission:	43,303	42,691	45,435

(U) CHANGE SUMMARY EXPLANATION:

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

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PROJECT NUMBER & TITLE	FY 2001 ACTUAL	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)								
	4,231	4,158	4,556	4,803	4,892	3,043	4,014	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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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 2001 ACCOMPLISHMENTS:

- (U) (\$495) 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) (\$400) 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 Quadrennial Defense Review (QDR), program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$469) 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 Operational Maneuver from the Sea (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 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) Funded the staffing of six Field Representative billets at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, MCAGCC, and CG III MEF.

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PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and Analysis Group

- (U) (\$806) 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 2002 PLAN:

- (U) (\$1,541) Provides formal study analysis and study support to operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan.
- (U) (\$831) Continues scientific analyst support, within the six focus areas, to Marine Corps staff elements.
- (U) (\$621) Provides analysis support to operating forces exercises, AD HOC support for immediate analytical requirements, and other support functions including: General Concept Development, Quick Response, CNA Self-Initiated Analysis Efforts, administrative, and Award fee funding.
- (U) (\$1,165) Provides for six Field Representatives at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, CG III MEF, and MCMAGTFTC.

3. (U) FY 2003 PLAN:

- (U) (\$1,659) Provides formal study analysis and study support to operating forces and headquarters elements included in the annual Marine Corps Studies Master Plan.
- (U) (\$865) Continues scientific analyst support, within the six focus areas, to Marine Corps staff elements.
- (U) (\$1,351) Provides for Field Representatives at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, CG III MEF, and MCMAGTFTC.

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PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and
Analysis Group

- (U) (\$681) Supports analysis efforts with operating forces exercises, AD HOC support for the immediate analytical support requirements, and other support functions including: General Concept Development, Quick Response, CNA Self-Initiated Analysis Efforts, administrative, 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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PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2001 ACTUAL	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								
	39,072	38,533	40,879	41,548	43,122	43,984	44,866	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 2001 ACCOMPLISHMENTS:

- (U) (\$39,072) 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. Support for the CNA field program, which assigns analysts to over 33 locations around the world and at sea, continued to comprise approximately 20% of the funding.

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PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: R0148

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Center for Naval Analysis,
Navy

2. (U) FY 2002 PLAN:

- (U) (\$38,533) 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 2003 PLAN:

- (U) (\$40,879) 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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