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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 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0304797N / (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING
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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	0.000	0.000	28.563	-	28.563	29.761	24.464	24.787	25.276	Continuing	Continuing
3255: <i>Decision Support Tools and AI Development</i>	0.000	0.000	0.000	28.563	-	28.563	29.761	24.464	24.787	25.276	Continuing	Continuing

Note

This program is a continuation of efforts funded previously under program 0204311N so not considered a new start in FY 2025.

A. Mission Description and Budget Item Justification

New program element (PE) established to align undersea Artificial Intelligence / Machine Learning (AI/ML) capability development and meet OUSD (Intelligence and Security) requirement for Military Intelligence Program (MIP). AI/ML represents an important evolution in computer science and data processing by automating repetitive tasks such as data entry and analysis, mitigating human errors and increasing efficiency and operation productivity. AI/ML is quickly transforming the data gathering and identification process with undersea noise in support of undersea surveillance systems.

This program is the data processing arm using AI/ML to ultimately support the missions and effects for Navy's undersea warfighting capabilities. The workload includes research, development and testing, as well as operations and maintain lines of effort to include civilian, military, contractor support/manpower and their related costs, and capability development.

A dedicated MIP PE/LI is required to structure an effective resourcing strategy, prevent duplicative efforts, and ensure proper accounting of all undersea AI/ML resources.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	28.563	-	28.563
Total Adjustments	0.000	0.000	28.563	-	28.563
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	28.563	-	28.563

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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</i> / BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0304797N / (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING	
<u>Change Summary Explanation</u> The FY 2025 increase establishes the (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING and Decision Support Tools development effort across the FYDP. 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 / 4	R-1 Program Element (Number/Name) PE 0304797N / (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING	Project (Number/Name) 3255 / Decision Support Tools and AI Development
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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
3255: Decision Support Tools and AI Development	0.000	0.000	0.000	28.563	-	28.563	29.761	24.464	24.787	25.276	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Establish program is the data processing arm using AI/ML to ultimately support the missions and effects for Navy's undersea warfighting capabilities. The workload includes research, development and testing, as well as operations and maintain lines of effort to include civilian, military, contractor support/manpower and their related costs, and capability development.

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Undersea AI/ML Capability Development	0.000	0.000	28.563	0.000	28.563
Articles:	-	-	-	-	-
FY 2024 Plans: N/A					
FY 2025 Base Plans: Program will be the data processing arm using AI/ML to ultimately support the missions and effects for Navy's undersea warfighting capabilities. The workload includes research, development and testing, as well as operations and maintain lines of effort to include civilian, military, and contractor support/manpower and their related costs.					
FY 2025 OCO Plans: N/A					
FY 2024 to FY 2025 Increase/Decrease Statement: FY 2025 increase is due to funding the establishment of the Undersea AI/ML Capability Development program across the FYDP.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	28.563	0.000	28.563

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0304797N / (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING	Project (Number/Name) 3255 / <i>Decision Support Tools and AI Development</i>

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
1319 / 4				PE 0304797N / (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING				3255 / Decision Support Tools and AI Development							
Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
AI/ML Research & Development	C/BA	TBD : Not Specified	0.000	0.000		0.000		20.000	Dec 2024	-		20.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		20.000		-		20.000	Continuing	Continuing	N/A
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
AI/ML Capability Development	C/BA	TBD : Not Specified	0.000	0.000		0.000		4.000	Dec 2024	-		4.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		4.000		-		4.000	Continuing	Continuing	N/A
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	C/BA	TBD : Not Specified	0.000	0.000		0.000		3.813	Dec 2024	-		3.813	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		3.813		-		3.813	Continuing	Continuing	N/A
Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
AI/ML Management Services	C/BA	Not Specified : Not Specified	0.000	0.000		0.000		0.750	Dec 2024	-		0.750	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		0.750		-		0.750	Continuing	Continuing	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0304797N / (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING	Project (Number/Name) 3255 / Decision Support Tools and AI Development
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	FY22				FY23				FY24				FY25				FY26				FY27				FY28				FY29																						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																			
KEY EVENTS																																																			
ESTABLISH UNDERSEA AI/ML PROJECT 3255																	▲																																		
Annual Program Reviews																																																			
CONTRACT AWARDS																		▲																																	
SOFTWARE DEVELOPMENT																	▲	—————																																▲	
AI/ML Research & Development																	▲																																		
AI/ML Capability Development																	▲																																		
DEVELOPMENT TEST & EVALUATION																		▲	—————																																▲
PROJECT MANAGEMENT																		▲	—————																																▲
AI/ML Management Services																	▲																																		
	FY22				FY23				FY24				FY25				FY26				FY27				FY28				FY29																						

▲ Completed Milestone
 ▲ Upcoming Milestone

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0304797N / (U)UNDERSEA ARTIFICIAL INTEL/MACHINE LEARNING	Project (Number/Name) 3255 / Decision Support Tools and AI Development

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3255				
PROJECT 3255 UNDERSEA AI/ML KEY EVENTS: ESTABLISH UNDERSEA AI/ML PROJECT 3255 OFFICE	1	2025	4	2029
SOFTWARE DEVELOPMENT: AI/ML Research & Development	2	2025	4	2029
SOFTWARE DEVELOPMENT: AI/ML Capability Development	2	2025	4	2029
PROJECT MANAGEMENT: AI/ML Management Services	1	2025	4	2029