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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Navy **Date:** February 2020

| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy I BA 7: Operational Systems Development</i> | | | | | R-1 Program Element (Number/Name) PE 0307577N / <i>Intelligence Mission Data (IMD)</i> | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|----------------|---------------------|--------------------------------------------------------------------------------------------------|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
| Total Program Element | 0.000 | 0.000 | 0.000 | 2.120 | - | 2.120 | 0.922 | 0.827 | 0.749 | 0.764 | Continuing | Continuing |
| 3580: <i>Acquisition Intelligence Requirements Task Force</i> | 0.000 | 0.000 | 0.000 | 2.120 | - | 2.120 | 0.922 | 0.827 | 0.749 | 0.764 | Continuing | Continuing |

Note

Beginning in FY 2021, Project 3580 Acquisition Intelligence Requirements Task Force transferred from Program Element (PE)0305192N Military Intelligence Program (MIP) Activities to PE 0307577N Intelligence Mission Data (IMD).

A. Mission Description and Budget Item Justification

This project addresses intelligence projects under the Navy Modeling and Simulation (M&S) Office. It supports intelligence initiatives directed by Office of National Intelligence (ODNI), Department of Defense (DoD), Secretary of the Navy (SECNAV), and Chief of Naval Operations (CNO). Efforts will be developed using the M&S technical framework to support DoD.

Efforts are focused on supporting intelligence data impact on complex mission performance and conduct trades on threat data/modeling prioritization. FY 2020 M&S focus will be on F-35 threat intelligence. FY 2021 and beyond efforts will extend intelligence based M&S support to Carrier Air Wing integration, Space, Air Force and Army platforms.

| B. Program Change Summary (\$ in Millions) | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total |
|---------------------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 0.000 | 0.000 | 0.000 | - | 0.000 |
| Current President's Budget | 0.000 | 0.000 | 2.120 | - | 2.120 |
| Total Adjustments | 0.000 | 0.000 | 2.120 | - | 2.120 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | 0.000 | 0.000 | 2.121 | - | 2.121 |
| • Rate/Misc Adjustments | 0.000 | 0.000 | -0.001 | - | -0.001 |

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| <u>Change Summary Explanation</u> Funding decrease of \$650K from FY 2020 to FY 2021 is due to the focus of the work shifting to Carrier Air Wing Integration and a portion of the funding transferring to Operations and Maintenance, Navy (OM,N). | | |

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|--------------------------------------------------------------------|--------------------|----------------|----------------|---------------------|--------------------------------------------------------------------------------------------------|----------------------|----------------|------------------------------------------------------------------------------------------------|----------------|----------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2021 Navy | | | | | | | | | | Date: February 2020 | | |
| Appropriation/Budget Activity 1319 / 7 | | | | | R-1 Program Element (Number/Name) PE 0307577N / <i>Intelligence Mission Data (IMD)</i> | | | Project (Number/Name) 3580 / <i>Acquisition Intelligence Requirements Task Force</i> | | | | |
| COST (\$ in Millions) | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
| 3580: <i>Acquisition Intelligence Requirements Task Force</i> | 0.000 | 0.000 | 0.000 | 2.120 | - | 2.120 | 0.922 | 0.827 | 0.749 | 0.764 | Continuing | Continuing |
| Quantity of RDT&E Articles | | - | - | - | - | - | - | - | - | - | | |

A. Mission Description and Budget Item Justification

This project addresses intelligence projects under the Navy Modeling and Simulation (M&S) Office. It supports intelligence initiatives directed by Office of the Director of National Intelligence (ODNI), Department of Defense (DoD), Secretary of the Navy (SECNAV), and Chief of Naval Operations (CNO). Efforts will be developed using the M&S technical framework to support DoD.

Efforts are focused on supporting intelligence data impact on complex mission performance and conduct trades on threat data/modeling prioritization. FY 2020 M&S focus will be on F-35 threat intelligence. FY 2021 and beyond efforts will extend intelligence based M&S support to Carrier Air Wing integration, Space, Air Force and Army platforms.

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

| | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Title: Aquisition Intelligence Requirements Task Force | 0.000 | 0.000 | 2.120 | 0.000 | 2.120 |
| Articles: | - | - | - | - | - |
| FY 2020 Plans: N/A | | | | | |
| FY 2021 Base Plans: - Develop improvements to tools, data structures and data visualizations to enable analysis of Intelligence data impact on complex mission performances. - Develop improvements to Electronic Warfare (EW) simulations to allow rapid incorporation of Intelligence collections into reprogramming, engineering, and test environments. - FY 2021 will focus on Carrier Air Wing Integration intelligence M&S. | | | | | |
| FY 2021 OCO Plans: N/A | | | | | |
| FY 2020 to FY 2021 Increase/Decrease Statement: | | | | | |

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| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| The funding decreases from \$2.771M in FY 2020 to \$2.120M in FY 2021. The decrease of \$0.651M is due to the focus of the work shifting to Carrier Air Wing Integration and a portion of the funding transferring to Operations and Maintenance, Navy (OM,N). | | | | | |
| Accomplishments/Planned Programs Subtotals | 0.000 | 0.000 | 2.120 | 0.000 | 2.120 |

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

| Line Item | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
|-----------------------------------------------------------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| • OMN/4C1P: <i>Operation and Maintenance, Navy/ Investigative and Security Services</i> | 0.000 | 0.000 | 9.296 | - | 9.296 | 9.484 | 9.672 | 9.866 | 10.058 | Continuing | Continuing |

Remarks

D. Acquisition Strategy

This is a non-ACAT program. Under this project, the focus of the Navy Modeling and Simulation (M&S) Office is to facilitate and enable efficient use of M&S intelligence efforts by minimizing duplication of M&S data efforts and maximizing the reuse of the M&S data.

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| Exhibit R-4, RDT&E Schedule Profile: PB 2021 Navy | | Date: February 2020 |
| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0307577N / <i>Intelligence Mission Data (IMD)</i> | Project (Number/Name) 3580 / <i>Acquisition Intelligence Requirements Task Force</i> |

| | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | |
|-----------------------------------------------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 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 |
| Proj 3580 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop M&S tools, data structures and data visualization | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop Electronic Warfare (EW) simulations | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| F-35 Threat Intelligence | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Carrier Air Wing Integration | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Air Force Platforms | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Army Platforms | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Space Platforms | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Technical Review of All Domains and Platforms | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2021 Navy | | Date: February 2020 |
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Schedule Details

| Events by Sub Project | Start | | End | |
|-----------------------------------------------------------|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Proj 3580 | | | | |
| Develop M&S tools, data structures and data visualization | 1 | 2020 | 4 | 2025 |
| Develop Electronic Warfare (EW) simulations | 1 | 2020 | 4 | 2025 |
| F-35 Threat Intelligence | 1 | 2020 | 4 | 2020 |
| Carrier Air Wing Integration | 1 | 2021 | 4 | 2021 |
| Air Force Platforms | 1 | 2022 | 4 | 2022 |
| Army Platforms | 1 | 2023 | 4 | 2023 |
| Space Platforms | 1 | 2024 | 4 | 2024 |
| Technical Review of All Domains and Platforms | 1 | 2025 | 4 | 2025 |