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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.000	0.907	-	0.907	-	-	-	-	-	-
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.000	0.000	0.000	0.907	-	0.907	-	-	-	-	-	-

Note

Project 3580 Acquisition Intelligence Requirements Task Force was previously funded in Program Element (PE) 0305192N Military Intelligence Program (MIP) Activities in FY2020 and transferred to PE 0307577N Intelligence Mission Data (IMD) with no funding in FY2021.

A. Mission Description and Budget Item Justification

This project supports the Intelligence community through the integration, interoperability, prioritization and trades on threat data/modeling of intelligence data being fielded throughout the Naval enterprise. Efforts will migrate and leverage previous results to conduct analysis on threat data support to ashore and afloat Naval platforms and systems across all domains, and include Space, Air Force and Army interoperability and integration considerations. These efforts will support various afloat and ashore Navy programs and systems (e.g. AEGIS, Submarine Combat System, various manned and unmanned air platforms, Battle Management Aids / Tactical Decision Aids, and others) to modernize, digitally transform and integrate intelligence information into more agile software focused environments to extend and mature current kill chains and develop integrated capabilities.

This project also leverages Automated Test and Retest (ATRT) technologies and capabilities upon the Digital Warfighting Platform (DWP) to provide the warfighter with robust development and operational intelligence environments to realize the Naval Distributed Maritime Operations (DMO) strategy and promote interoperability with Joint forces via the Naval Tactical Grid (NTG).

B. Program Change Summary (\$ in Millions)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>
Previous President's Budget	0.000	2.120	0.922	-	0.922
Current President's Budget	0.000	0.000	0.907	-	0.907
Total Adjustments	0.000	-2.120	-0.015	-	-0.015
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-2.120			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	-0.015	-	-0.015

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<u>Change Summary Explanation</u> TECHNICAL: Mission Description, Budget Item Justifications and accomplishments/program plan descriptions updated to better show synchronization of Project 3580 activities in support of Project Overmatch and digital warfighting transformation objectives. SCHEDULE: Activities and milestones clarified to better show synchronization of Project 3580 activities and deliverables in support of Project Overmatch and digital warfighting transformation initiatives. FINANCIAL: Project 3580 Acquisition Intelligence Requirements Task Force is a new start in FY2022 but was previously funded in Program Element (PE) 0305192N Military Intelligence Program (MIP) Activities in FY2020 and transferred to PE 0307577N Intelligence Mission Data (IMD). Funds are required to support Project Overmatch and digital transformation efforts. Major Milestones - Project 3580: The overall schedule for project 2222 is linked to the Project Overmatch schedule which is held at a higher classification. The project anticipates a major milestone as a Live, Virtual, Constructive (LVC) Test in Q1 FY22 for the Increment 1 Minimum Viable Product.		

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy										Date: May 2021		
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.000	0.000	0.000	0.907	-	0.907	-	-	-	-	-	-
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

This project is a new start in FY22. It was previously funded in Program Element (PE) 0305192N Military Intelligence Program (MIP) Activities in FY2020 and transferred to PE 0307577N Intelligence Mission Data (IMD) with no funding in FY2021.

A. Mission Description and Budget Item Justification

This project supports the Intelligence community through the integration, interoperability, prioritization and trades on threat data/modeling of intelligence data being fielded throughout the Naval enterprise. Efforts will migrate and leverage previous results to conduct analysis on threat data support to ashore and afloat Naval platforms and systems across all domains, and include Space, Air Force and Army interoperability and integration considerations. These efforts will support various afloat and ashore Navy programs and systems (e.g. AEGIS, Submarine Combat System, various manned and unmanned air platforms, Battle Management Aids / Tactical Decision Aids, and others) to modernize, digitally transform and integrate intelligence information into more agile software focused environments to extend and mature current kill chains and develop integrated capabilities.

This project also leverages Automated Test and Retest (ATRT) technologies and capabilities upon the Digital Warfighting Platform (DWP) to provide the warfighter with robust development and operational intelligence environments to realize the Naval Distributed Maritime Operations (DMO) strategy and promote interoperability with Joint forces via the Naval Tactical Grid (NTG).

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

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: Aquisition Intelligence Requirements Task Force	0.000	0.000	0.907	0.000	0.907
Articles:	-	-	-	-	-
FY 2021 Plans: N/A					
FY 2022 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.					

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy		Date: May 2021
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>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
- Develop integration requirements for M&S tools to support joint intelligence data integration, interoperability and prioritization of threat data of intelligence data.					
- Start on addition to the Naval Integration for M&S tools to support joint platforms intelligence data integration, interoperability and prioritization of threat data of intelligence data.					
FY 2022 OCO Plans: N/A					
FY 2021 to FY 2022 Increase/Decrease Statement: This effort is a new start in FY2022 but was previously funded under PE 0305192N in FY2020. The funding increase from FY2021 to FY2022 resumes development of tools to support intelligence data analytics.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.907	0.000	0.907

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• RDTEN/0603597N: <i>Automated Test & Analysis</i>	41.412	34.766	7.805	-	7.805	-	-	-	-	-	-
• RDTEN/0604027N: <i>Digital Warfare</i>	35.551	35.480	46.769	-	46.769	-	-	-	-	-	-
• RDTEN/0603382N/0324: <i>Adv Combat System Technology</i>	1.728	1.299	1.566	-	1.566	-	-	-	-	-	-
• RDTEN/0308601N: <i>Modeling & Simulation Support</i>	11.672	8.683	9.772	-	9.772	-	-	-	-	-	-
• OMN/4B3N: <i>Acquisition, Logistics, and Oversight</i>	1.512	5.316	6.342	-	6.342	-	-	-	-	-	-

Remarks
This effort synergizes with and leverages/supports other funded efforts including Automated Test & Re-Test (RDTEN/PE 0603597N), Digital Warfare (RDTEN/PE 0604027N), Advanced Combat Systems Tech (RDTEN/ PE 0603382N/Proj 0324), and Modeling & Simulation Support (RDTEN/PE 0308601N, OMN/4B3N) to support Project Overmatch and warfighting digital transformation efforts.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy		Date: May 2021
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0307577N / Intelligence Mission Data (IMD)	Project (Number/Name) 3580 / Acquisition Intelligence Requirements Task Force

D. Acquisition Strategy

This is a non-ACAT program. Project includes analysis to support development of IMD requirements and integration documents to deliver M&S tools and associated data environments focused on integration, interoperability, prioritization and trades on threat data/modeling of intelligence data being fielded. Project efforts will support various afloat and ashore Navy programs and systems (e.g. AEGIS, Submarine Combat System, various manned and unmanned air platforms, Battle Management Aids / Tactical Decision Aids, and others) to modernize, digitally transform and integrate intelligence information into more agile software focused environments to extend and mature current kill chains and develop integrated capabilities.

Project will also leverage Automated Test and Retest (ATRT), the Digital Warfighting Platform (DWP), and land and fleet exercise events to support development of the Naval Tactical Grid (NTG) to enable rapid capability insertion with regular updates at reduced cost in partnership with the Defense Industrial Base, government laboratories, academia, and small businesses to achieve leave-behind capabilities for the fleet.

This effort synergizes with and leverages / supports other funded efforts including Automated Test/Re-Test (PE 0603597N), Digital Warfare (PE 0604027N), Advanced Combat Systems Tech (PE 0603382N), and Modeling & Simulation Support (PE 0308601N) to support Project Overmatch and warfighting digital transformation efforts.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy **Date:** May 2021

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>
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Digital Warfighting Platform - Modeling & Simulation	Various	See Note A: Various : Various	0.000	0.000		0.000		0.182	Nov 2021	-		0.182	-	-	-
Digital Warfighting Platform - Modeling & Simulation	Various	See Note B - Various : Various	0.000	0.000		0.000		0.107	Nov 2021	-		0.107	-	-	-
Digital Warfighting Design-Modeling & Simulation	Various	See Note A: Various : Various	0.000	0.000		0.000		0.201	Dec 2021	-		0.201	-	-	-
Digital Warfighting Design-Modeling & Simulation	Various	See Note B: Various : Various	0.000	0.000		0.000		0.107	Nov 2021	-		0.107	-	-	-
Digital Warfighting Applications - Modeling & Simulation	Various	See Note A: Various : Various	0.000	0.000		0.000		0.203	Nov 2021	-		0.203	-	-	-
Digital Warfighting Applications - Modeling & Simulation	Various	See Note B: Various : Various	0.000	0.000		0.000		0.107	Dec 2021	-		0.107	-	-	-
Subtotal			0.000	0.000		0.000		0.907		-		0.907	-	-	N/A

Remarks

Note A: Warfare Centers (NAWC AD, NSWC DD, others)
 Note B: Other, Govt

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	0.000	0.907	-	0.907	-	-	N/A

Remarks

Beginning in FY 2022, Project 3580 Acquisition Intelligence Requirements Task Force was previously funded in Program Element (PE) 0305192N Military Intelligence Program (MIP) Activities and transferred to PE 0307577N Intelligence Mission Data (IMD).

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Navy										Date: May 2021			
Appropriation/Budget Activity 1319 / 7					R-1 Program Element (Number/Name) PE 0307577N / Intelligence Mission Data (IMD)				Project (Number/Name) 3580 / Acquisition Intelligence Requirements Task Force				
Fiscal Year	2020				2021				2022				
	1	2	3	4	1	2	3	4	1	2	3	4	
PROJECT OVERMATCH													
Increment 1 Minimum Viable Product (MVP)													
Development & Integration					█				LVC ◇				
Platform Integration & Test									█				
Operate & Sustain													
Increment 2													
Development & Integration									█				
Platform Integration & Test													
Operate & Sustain													
Note: Specifics have been removed due to Classified nature of the Project													

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Navy		Date: May 2021
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>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 3580</i>				
Increment 1 Minimum Viable Product (MVP): Development & Integration	1	2021	4	2022
Increment 1 Minimum Viable Product (MVP): Development and Integration: Live, Virtual, and Constructive Test Event	1	2022	1	2022
Increment 1 Minimum Viable Product (MVP): Platform Integration & Test	1	2022	4	2022
Increment 2: Development & Integration	1	2022	4	2022