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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy **Date:** March 2023

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>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	0.000	0.907	0.851	0.788	-	0.788	0.793	0.807	0.821	0.837	Continuing	Continuing
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.000	0.907	0.851	0.788	-	0.788	0.793	0.807	0.821	0.837	Continuing	Continuing

Note

Project 3580 Acquisition Intelligence Requirements Task Force was previously funded in Program Element (PE) 0305192N Military Intelligence Program (MIP) Activities in FY 2020 and transferred to PE 0307577N Intelligence Mission Data (IMD) with no funding in FY 2021.

A. Mission Description and Budget Item Justification

This project addresses intelligence projects under the Navy Modeling and Simulation (M&S) Office. It 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 to modernize, digitally transform and integrate intelligence information into more agile software focused environments.

Efforts are focused on supporting intelligence data impact on complex mission performance and conduct trades on threat data/modeling prioritization.

B. Program Change Summary (\$ in Millions)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	0.907	0.851	0.771	-	0.771
Current President's Budget	0.907	0.851	0.788	-	0.788
Total Adjustments	0.000	0.000	0.017	-	0.017
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	0.017	-	0.017

Change Summary Explanation

Funding: No significant changes.

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Appropriation/Budget Activity
1319: *Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)
PE 0307577N / *Intelligence Mission Data (IMD)*

Technical: No significant changes.

SCHEDULE: Activities and milestones clarified to better show synchronization of Project 3580 activities and deliverables in support of digital warfighting transformation initiatives.

FINANCIAL: No significant changes.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy										Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.000	0.907	0.851	0.788	-	0.788	0.793	0.807	0.821	0.837	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

Project 3580 Acquisition Intelligence Requirements Task Force was previously funded in Program Element (PE) 0305192N Military Intelligence Program (MIP) Activities in FY 2020 and transferred to PE 0307577N Intelligence Mission Data (IMD) with no funding in FY 2021.

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 M&S standards, threat system enhancements supporting M&S information systems and portals, virtual environments, and T&E / laboratory augmentation in support of warfighting decision-making.

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

	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Aquisition Intelligence Requirements Task Force	0.907	0.851	0.788	0.000	0.788
Articles:	-	-	-	-	-
FY 2023 Plans:					
- Continue to develop improvements to tools, data structures and data visualizations to enable analysis of Intelligence data impact on complex mission performances.					
- Continue to develop improvements to Command and Control EW simulations to allow rapid incorporation of Intelligence collections into reprogramming, engineering, and test environments.					
- Continue to develop integration requirements for M&S tools to support joint intelligence data integration, interoperability and prioritization of threat data of intelligence data.					
- Develop and integrate M&S Tools leveraging the Naval Integrated Modeling Environment to support joint platforms intelligence data integration, interoperability and prioritization of threat data of intelligence data.					
FY 2024 Base Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<ul style="list-style-type: none"> - Identify Threat Artifacts used during Acquisition Program Execution - Develop Process for Coordinating Technical Data Analysis of Threats - Identify the required criteria for threat data - Validate standardized risk assessments for threat models/data and applied to all Threat models/data used (IC and Non-IC) - Establish Configuration Management of Threat data from all producers to allow rapid incorporation of Intelligence collections into reprogramming, engineering, and test environments. - Complete the develop improvements to tools, data structures and data visualizations to enable analysis of Intelligence data impact on complex mission performances. - Complete the develop improvements to Command and Control EW simulations to allow rapid incorporation of Intelligence collections into reprogramming, engineering, and test environments. - Complete the develop integration requirements for M&S tools to support joint intelligence data integration, interoperability and prioritization of threat data of intelligence data. - Complete the development and integrate M&S Tools leveraging the Naval Integrated Modeling Environment to support joint platforms intelligence data integration, interoperability and prioritization of threat data of intelligence data. improvements to tools, data structures and data visualizations to enable analysis of Intelligence data impact on complex mission performances. <p>FY 2024 OCO Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Funding decrease of \$63K from FY 2023 to FY 2024 is due to the focus of the work shifting from development to implementation.</p>					
Accomplishments/Planned Programs Subtotals	0.907	0.851	0.788	0.000	0.788

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

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

Remarks

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 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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy											Date: March 2023				
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	Various : Various	0.000	0.289	Nov 2021	0.309	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Digital Warfighting Design-Modeling & Simulation	Various	Various : Various	0.000	0.308	Dec 2021	0.277	Dec 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Digital Warfighting Applications - Modeling & Simulation	Various	Various : Various	0.000	0.310	Nov 2021	0.265	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Modeling & Simulation	Various	Various : Various	0.000	0.000		0.000		0.276	Nov 2023	-		0.276	Continuing	Continuing	Continuing
Integration of Platforms	Various	Various : Various	0.000	0.000		0.000		0.222	Nov 2023	-		0.222	Continuing	Continuing	Continuing
Operate & Sustain	Various	Various : Various	0.000	0.000		0.000		0.290	Nov 2023	-		0.290	Continuing	Continuing	Continuing
Subtotal			0.000	0.907		0.851		0.788		-		0.788	Continuing	Continuing	N/A

Remarks
In FY23 and out, support cost category alignments have been updated to better match R-2A activities and categories.

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.907	0.851	0.788	-	0.788	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy **Date:** March 2023

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Fiscal Year	2022				2023				2024				2025				2026				2027				2028			
	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
Acquisition and Intelligence Task Force																												
Develop M&S tools, data structures and data																												
Develop Warfare simulations																												
Integration of Air Force, Army, and Space Platforms																												
Technical Review of All Domains and Platforms																												
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 2024 Navy		Date: March 2023
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3580				
Acquisition and Intelligence Task Force: Develop M&S tools, data structures and data visualization	1	2022	4	2028
Acquisition and Intelligence Task Force: Develop Warfare simulations	1	2022	4	2028
Acquisition and Intelligence Task Force: Integration of Air Force, Army and Space Platforms	1	2022	4	2028
Acquisition and Intelligence Task Force: Technical Review of All Domains and Platforms	1	2022	4	2028
Acquisition and Intelligence Task Force: Platform Integration & Test	1	2022	4	2028
Acquisition and Intelligence Task Force: Operate & Sustain	1	2022	4	2028