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**Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy** **Date:** March 2024

<b>Appropriation/Budget Activity</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy I BA 7: Operational Systems Development</i>					<b>R-1 Program Element (Number/Name)</b> PE 0307577N / <i>Intelligence Mission Data (IMD)</i>							
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	0.907	0.851	0.788	0.793	-	0.793	0.807	0.821	0.837	0.855	Continuing	Continuing
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.907	0.851	0.788	0.793	-	0.793	0.807	0.821	0.837	0.855	Continuing	Continuing

**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 developing enterprise standards, methodologies, techniques, and environments to improve intelligence data impact on complex mission performance and conduct trades on threat data/modeling prioritization.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
Previous President's Budget	0.851	0.788	0.793	-	0.793
Current President's Budget	0.851	0.788	0.793	-	0.793
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000

**Change Summary Explanation**

Funding: No significant changes.

Technical: No significant changes.

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<p>SCHEDULE: Activities and milestones clarified to better show synchronization of Project 3580 activities and deliverables in support of digital warfighting transformation initiatives.</p> <p>FINANCIAL: No significant changes.</p>		

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Navy										<b>Date:</b> March 2024		
<b>Appropriation/Budget Activity</b> 1319 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0307577N / <i>Intelligence Mission Data (IMD)</i>				<b>Project (Number/Name)</b> 3580 / <i>Acquisition Intelligence Requirements Task Force</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.907	0.851	0.788	0.793	-	0.793	0.807	0.821	0.837	0.855	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

**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)**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
<b>Title:</b> Aquisition Intelligence Requirements Task Force	0.851	0.788	0.793	0.000	0.793
<b>Articles:</b>	-	-	-	-	-
<b>FY 2024 Plans:</b>					
- 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.					

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<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0307577N / <i>Intelligence Mission Data (IMD)</i>	<b>Project (Number/Name)</b> 3580 / <i>Acquisition Intelligence Requirements Task Force</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
<ul style="list-style-type: none"> <li>- Complete the develop improvements to Command and Control EW simulations to allow rapid incorporation of Intelligence collections into reprogramming, engineering, and test environments.</li> <li>- Complete the develop integration requirements for M&amp;S tools to support joint intelligence data integration, interoperability and prioritization of threat data of intelligence data.</li> <li>- Complete the development and integrate M&amp;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.</li> </ul> <p><b><i>FY 2025 Base Plans:</i></b></p> <ul style="list-style-type: none"> <li>- Continue researching changes to Threat Artifacts used during Acquisition Program Execution</li> <li>- Continue developing scenarios with Technical Data from Threat Artifacts for Analysis and assessment of Threats models</li> <li>- Continue verifying required threat data in Threat Artifacts used in scenario analysis</li> <li>- Continue to validate standardized risk assessments for threat models/data and applied to all Threat models/ data used (IC and Non-IC)</li> <li>- Continue research and Coordination of Configuration Management of Threat data from all producers</li> <li>- Initiate the testing of rapid incorporation of Intelligence collections into reprogramming, engineering, and test environments.</li> <li>- Initiate the testing of improvements to tools, data structures and data visualizations to enable analysis and sensitivity of Intelligence data impact on complex mission performances.</li> <li>- Initiate the evaluation of improvements to Command and Control EW simulations to allow rapid incorporation of Intelligence collections into reprogramming, engineering, and test environments.</li> </ul>					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Navy		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0307577N / <i>Intelligence Mission Data (IMD)</i>	<b>Project (Number/Name)</b> 3580 / <i>Acquisition Intelligence Requirements Task Force</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
- Initiate the testing of integration requirements for M&S tools to support joint intelligence data integration, interoperability and prioritization of threat modeling and associated data of intelligence data.					
- Initiate the validation of M&S Tools 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.					
- Initiate capturing gaps from test, verification, and validation efforts by executing the methodologies, and developing enhancements to the core intelligence mission environment.					
<b>FY 2025 OCO Plans:</b> N/A					
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> No significant changes from FY 2024 to FY 2025.					
<b>Accomplishments/Planned Programs Subtotals</b>	0.851	0.788	0.793	0.000	0.793

<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• RD TEN/0308601N/2222: <i>Modeling &amp; Simulation</i>	9.154	10.994	10.924	-	10.924	10.772	10.957	11.180	11.415	Continuing	Continuing
• RD TEN/0603382N/0324: <i>Adv Combat System Technology</i>	2.406	2.216	2.051	-	2.051	2.088	2.038	2.080	2.124	Continuing	Continuing

**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 tool, data and associated 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 assess intelligence data impact on complex mission performance and conduct trades on threat data/modeling prioritization to supporting reprogramming, engineering and test environments.

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2025 Navy</b>											<b>Date: March 2024</b>				
<b>Appropriation/Budget Activity</b> 1319 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0307577N / <i>Intelligence Mission Data (IMD)</i>					<b>Project (Number/Name)</b> 3580 / <i>Acquisition Intelligence Requirements Task Force</i>				

<b>Product Development (\$ in Millions)</b>				<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025 Base</b>		<b>FY 2025 OCO</b>		<b>FY 2025 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Digital Warfighting Platform - Modeling & Simulation	Various	Various : Various	0.289	0.309	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Digital Warfighting Design-Modeling & Simulation	Various	Various : Various	0.308	0.277	Dec 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Digital Warfighting Applications - Modeling & Simulation	Various	Various : Various	0.310	0.265	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Carrier Air Wing Threat Intelligence Modeling & Simulation	Various	Various : Various	0.000	0.000		0.276	Nov 2023	0.278	Nov 2024	-		0.278	Continuing	Continuing	Continuing
Carrier Air Wing Threat Intelligence Integration of Platforms	Various	Various : Various	0.000	0.000		0.222	Nov 2023	0.222	Nov 2024	-		0.222	Continuing	Continuing	Continuing
Carrier Air Wing Threat Intelligence Mission Model Assessments and Environment Enhancement	Various	Various : Various	0.000	0.000		0.290	Nov 2023	0.293	Nov 2024	-		0.293	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.907	0.851		0.788		0.793		-		0.793	Continuing	Continuing	N/A

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

<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>		0.907	0.851	0.788	0.793	-	0.793	Continuing

**Remarks**

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

<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0307577N / <i>Intelligence Mission Data (IMD)</i>	<b>Project (Number/Name)</b> 3580 / <i>Acquisition Intelligence Requirements Task Force</i>
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<b>Proj 3580</b>	<b>FY 2023</b>				<b>FY 2024</b>				<b>FY 2025</b>				<b>FY 2026</b>				<b>FY 2027</b>				<b>FY 2028</b>				<b>FY 2029</b>			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
<b>Acquisition and Intelligence Task Force</b>																												
	Develop M&S tools, data structures and data visualization																											
	Develop Warfare simulations																											
	Integration of Air Force, Army and Space Platforms																											
	Technical Review of All Domains and Platforms																											
	Platform Integration & Test																											
	Assessments and Environment Enhancement																											

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Navy		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0307577N / <i>Intelligence Mission Data (IMD)</i>	<b>Project (Number/Name)</b> 3580 / <i>Acquisition Intelligence Requirements Task Force</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Proj 3580</b>				
Acquisition and Intelligence Task Force: Develop M&S tools, data structures and data visualization	1	2023	4	2029
Acquisition and Intelligence Task Force: Develop Warfare simulations	1	2023	4	2029
Acquisition and Intelligence Task Force: Integration of Air Force, Army and Space Platforms	1	2023	4	2029
Acquisition and Intelligence Task Force: Technical Review of All Domains and Platforms	1	2023	4	2029
Acquisition and Intelligence Task Force: Platform Integration & Test	1	2023	4	2029
Acquisition and Intelligence Task Force: Assessments and Environment Enhancement	1	2023	4	2029