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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Navy **Date:** April 2022

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>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	0.907	0.851	-	0.851	0.771	0.780	0.793	0.806	Continuing	Continuing
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.000	0.000	0.907	0.851	-	0.851	0.771	0.780	0.793	0.806	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 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	0.000	0.907	0.000	-	0.000
Current President's Budget	0.000	0.907	0.851	-	0.851
Total Adjustments	0.000	0.000	0.851	-	0.851
• 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
• Adjustments to Budget Year	-	-	0.851	-	0.851

Change Summary Explanation

TECHNICAL: No significant changes.

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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: No significant changes.

Major Milestones - Project 3580:

The overall schedule for project 3580 is linked to the Project Overmatch schedule which is held at a higher classification.

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy										Date: April 2022		
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
3580: <i>Acquisition Intelligence Requirements Task Force</i>	0.000	0.000	0.907	0.851	-	0.851	0.771	0.780	0.793	0.806	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

This project 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Aquisition Intelligence Requirements Task Force	0.000	0.907	0.851	0.000	0.851
Articles:	-	-	-	-	-
FY 2022 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.					
- 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 2023 Base Plans:					

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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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
- 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 2023 OCO Plans: N/A					
FY 2022 to FY 2023 Increase/Decrease Statement: There is no significant change from FY 2022 to FY 2023.					
Accomplishments/Planned Programs Subtotals	0.000	0.907	0.851	0.000	0.851

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• RDTEN/0603597N: <i>Automated Test & Analysis</i>	4.680	7.805	9.773	-	9.773	10.495	10.670	10.904	11.130	49.140	247.675
• RDTEN/0604027N: <i>Digital Warfare</i>	34.943	46.769	165.753	-	165.753	179.024	134.595	134.426	136.835	Continuing	Continuing
• RDTEN/0603382N/0324: <i>Adv Combat System Technology</i>	1.299	1.566	2.480	-	2.480	2.205	2.038	2.075	2.025	Continuing	Continuing
• RDTEN/0308601N: <i>Modeling & Simulation Support</i>	8.494	9.772	9.437	-	9.437	10.763	10.722	10.562	10.737	Continuing	Continuing
• OMN/4B3N: <i>Acquisition, Logistics, and Oversight</i>	5.316	6.498	6.670	-	6.670	6.930	4.453	4.542	4.633	Continuing	Continuing

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

<u>Line Item</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u> <u>Base</u>	<u>FY 2023</u> <u>OCO</u>	<u>FY 2023</u> <u>Total</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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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, and enterprise sandbox technologies.

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.

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, and enterprise sandbox technologies.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Navy **Date:** April 2022

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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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		0.182	Nov 2021	0.208	Nov 2022	-		0.208	Continuing	Continuing	Continuing
Digital Warfighting Platform - Modeling & Simulation	Various	See Note B - Various : Various	0.000	0.000		0.107	Nov 2021	0.101	Nov 2022	-		0.101	Continuing	Continuing	Continuing
Digital Warfighting Design-Modeling & Simulation	Various	See Note A: Various : Various	0.000	0.000		0.201	Dec 2021	0.181	Dec 2022	-		0.181	Continuing	Continuing	Continuing
Digital Warfighting Design-Modeling & Simulation	Various	See Note B: Various : Various	0.000	0.000		0.107	Nov 2021	0.096	Nov 2022	-		0.096	Continuing	Continuing	Continuing
Digital Warfighting Applications - Modeling & Simulation	Various	See Note A: Various : Various	0.000	0.000		0.203	Nov 2021	0.181	Nov 2022	-		0.181	Continuing	Continuing	Continuing
Digital Warfighting Applications - Modeling & Simulation	Various	See Note B: Various : Various	0.000	0.000		0.107	Dec 2021	0.084	Dec 2022	-		0.084	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.907		0.851		-		0.851	Continuing	Continuing	N/A

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

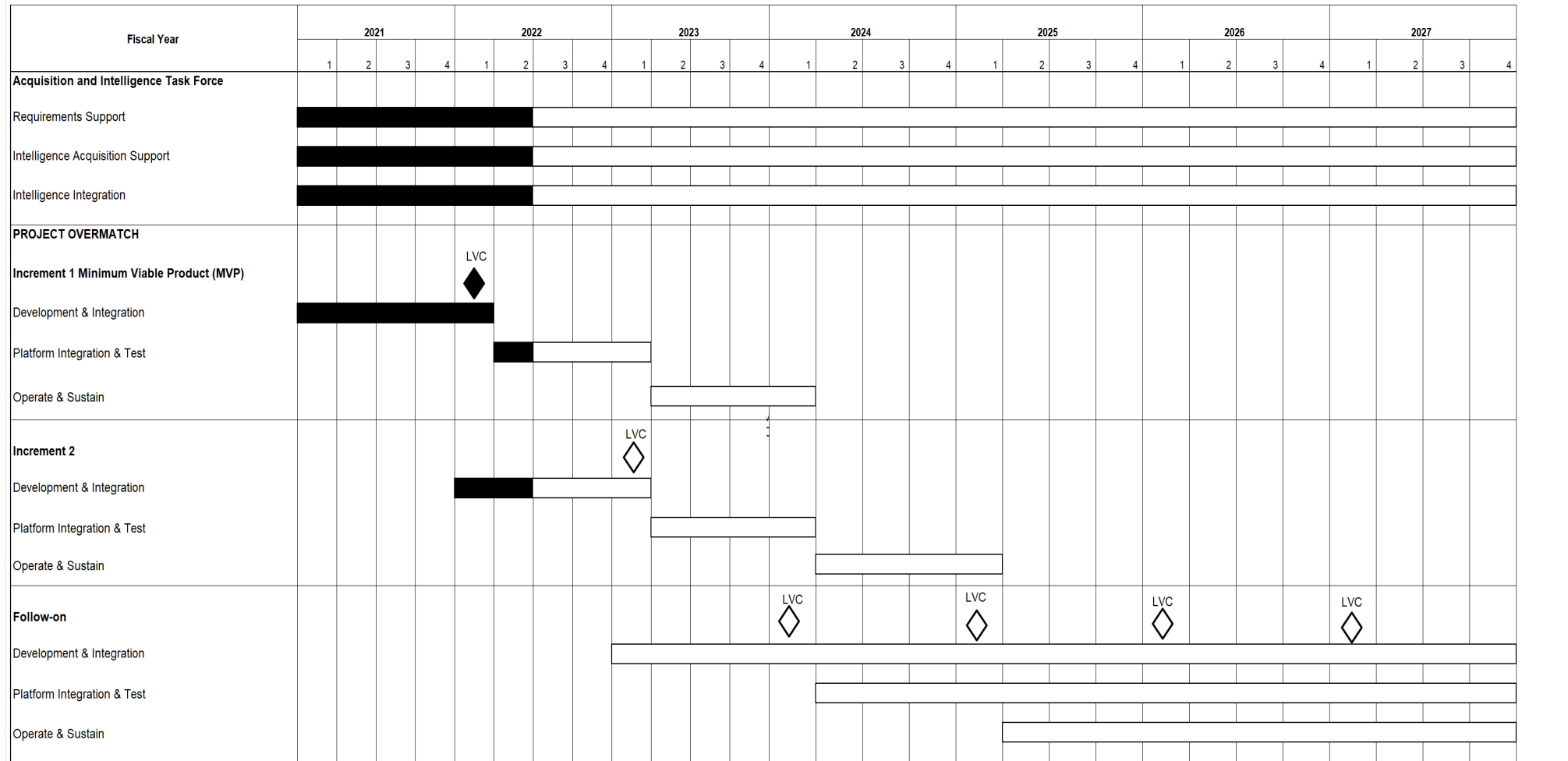
	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	0.907	0.851	-	0.851	Continuing	Continuing	N/A

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

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy **Date:** April 2022

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Note: Specifics have been removed due to Classified nature of the Project

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Navy		Date: April 2022
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
Proj 3580				
Acquisition and Intelligence Task Force: Requirements Support	1	2021	4	2027
Acquisition and Intelligence Task Force: Intelligence Acquisition Support	1	2021	4	2027
Acquisition and Intelligence Task Force: Intelligence Integration	1	2021	4	2027
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 1 Minimum Viable Product (MVP): Operate & Sustain	2	2022	1	2024
Increment 2: Development & Integration	1	2022	1	2023
Increment 2: Development and Integration: Live, Virtual, and Constructive Test Event	1	2023	1	2023
Increment 2: Platform Integration & Test	2	2023	1	2024
Increment 2: Operate & Sustain	2	2024	1	2025
Follow-on: Development & Integration	1	2023	1	2027
Follow-on: Platform Integration & Test	2	2024	1	2027
Follow-on: Operate & Sustain	2	2025	1	2027