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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0604761N: <i>Intelligence Engineering</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	15.831	2.196	-	-	-	-	-	4.089	4.159	Continuing	Continuing
3103: <i>Intelligence Engineering</i>	15.831	2.196	-	-	-	-	-	4.089	4.159	Continuing	Continuing

A. Mission Description and Budget Item Justification

This PE encompasses the Navy Foreign Materiel Program (FMP) and the Advanced Maritime Analysis Center (AMAC). The FMP provides high leverage cost benefit through acquisition of foreign manufactured equipment with military application and potential military application and the subsequent exploitation of that materiel for potential vulnerabilities and countermeasures. Advanced Maritime Analysis Center (AMAC) fosters continual improvements in the quality of naval intelligence analysis by identifying and developing analytic best practices with respect to methods and tools, facilitating their implementation throughout ONI's analytic workforce, and introducing them to other naval intelligence entities

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	6.820	2.217	2.139	-	2.139
Current President's Budget	15.831	2.196	-	-	-
Total Adjustments	9.011	-0.021	-2.139	-	-2.139
• Congressional General Reductions	-	-0.021			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	9.046	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	-2.139	-	-2.139
• Congressional General Reductions Adjustments	-0.035	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604761N: <i>Intelligence Engineering</i>				PROJECT 3103: <i>Intelligence Engineering</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3103: <i>Intelligence Engineering</i>	15.831	2.196	-	-	-	-	-	4.089	4.159	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The FMP provides high leverage cost benefit through acquisition of foreign manufactured equipment with military application and potential military application and the subsequent exploitation of that materiel for potential vulnerabilities and countermeasures. The AMAC/ONI Innovation Program, executes funding to research, develop, test, evaluate and integrate cutting edge technology and tradecraft into Naval Intelligence collection and analytic processes and vigorously leverages National Intelligence capabilities to satisfy requirements across the Navy and to advance Navy Information Dominance. Funding in FY16-FY17 is being repurposed to Maritime Intelligence Support to Information Dominance.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: Intelligence Engineering <div style="text-align: right; margin-right: 20px;">Articles:</div>	15.831 0	2.196 0	-
FY 2011 Accomplishments: Technology Integration and Transition (AMAC) MYR BTR \$700K for Foreign Materiel Program (FMP) Omnibus reprogramming for Foreign Materiel Program (FMP) \$9.2 FY 2012 Plans: Technology Integration and Transition (AMAC)			
Accomplishments/Planned Programs Subtotals	15.831	2.196	-

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

D. Acquisition Strategy

The FMP program combines operational, intelligence and RDT&E requirements into a prioritized list used to identify which acquisition opportunities will obtain priority for funding. The limited N2/N6 FMP funding line is then used to leverage additional funding from OSD in order to fulfill full costs of acquisitions. After acquisition approval, the FMP utilizes a Navy contracting office to write and execute the contract.

The AMAC Program collaborates with ONI stakeholders/external agencies to identify cutting edge technology funding priorities. The program employs ONI competitive contracts and existing Department of Defense contract vehicles to the maximum extent possible to achieve stated goals and execute funding.

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E. Performance Metrics

Program direction is dependent upon guidance provided by 6 warfare area planning groups.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604761N: Intelligence Engineering				PROJECT 3103: Intelligence Engineering					
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Intellipubia	MIPR	DIA:Bolling AFB	0.148	-		-		-		-	0.000	0.148	
Agile Aperture Antenna	C/FFP	NAVAIR:Pax River, MD	1.400	-		-		-		-	1.400	2.800	
ELINT Tagging	C/FFP	NRL:Washington, DC	0.100	0.100	Oct 2011	-		-		-	0.400	0.600	
Analyst Technology Enhancement	C/FFP	NRL:Washington, DC	0.991	1.540	Feb 2012	-		-		-	5.521	8.052	
Analyst Tool Enhancement	C/FFP	NRL:Washington, DC	-	0.152	Jan 2012	-		-		-	3.944	4.096	
Project Gelbray	SS/FFP	NRL:Washington, DC	2.568	-		-		-		-	0.000	2.568	
Cluster Fizzle	MIPR	FORMASO:Not Specified	1.463	-		-		-		-	0.000	1.463	
Cluster Nitrate	MIPR	NSMA:Washington,DC	0.100	-		-		-		-	0.000	0.100	
FTCPG Project A	SS/FFP	NSWC:Panama City	0.317	-		-		-		-	0.000	0.317	
Project B	Various	DIA:Bolling AFBB	8.744	-		-		-		-	0.000	8.744	
Subtotal			15.831	1.792		-		-		-	11.265	28.888	
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System/Accreditation	C/FFP	Radius Orange:Arlington, VA	0.164	0.170	Oct 2011	-		-		-	0.688	1.022	
Security Engineer Support	C/FFP	Radius Orange:Arlington, VA	0.194	0.189	Mar 2012	-		-		-	0.838	1.221	
Subtotal			0.358	0.359		-		-		-	1.526	2.243	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Analyst Tools Comparative Analysis	C/FFP	ONI:Washington,DC	0.040	0.045	Oct 2011	-		-		-	0.180	0.265	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012		
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.040	0.045		-		-		-	0.180	0.265	

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	16.229	2.196		-		-		-	12.971	31.396	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 3103</i>				
Intellipubia Development	1	2011	2	2011
Agile Aperture Antenna	1	2011	4	2011
ELINT Tagging	1	2011	4	2013
Analyst Technology Enhancement	2	2011	4	2012
Analyst Tool Enhancement	2	2011	4	2012
System/Accreditation Support	1	2011	4	2013
Security Engineer Support	3	2011	4	2013
Analyst Tools Comparative Analysis	1	2011	4	2013
Enhance Processing, Exploitation and Dissemination capability	1	2016	4	2017