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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy **DATE:** February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	15.258	6.820	2.217	-	2.217	2.139	2.197	2.257	6.232	Continuing	Continuing
3103: <i>Intelligence Engineering</i>	15.258	6.820	2.217	-	2.217	2.139	2.197	2.257	6.232	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 funding for the Maritime Domain Awareness (MDA) program ended in FY09. 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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	14.378	6.820	7.262	-	7.262
Current President's Budget	15.258	6.820	2.217	-	2.217
Total Adjustments	0.880	-	-5.045	-	-5.045
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.900	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	-5.042	-	-5.042
• Section 219 Reprogramming	-0.020	-	-	-	-
• Rate/Misc Adjustments	-	-	-0.003	-	-0.003

Change Summary Explanation

FY10 \$1.6M increase due to BTR processed for MDA. During POM-12, Resource Sponsor (N2N6) vertically cut R&D funding for the Foreign Materiel Program FY12-15 (\$3.8M per yr). Also during POM-12, the AMAC program took a 5% reduction and a \$1M reduction (\$1.2m) for the Efficiency Initiative across the FYDP. Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3103: <i>Intelligence Engineering</i>	15.258	6.820	2.217	-	2.217	2.139	2.197	2.257	6.232	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

Per Resource Sponsor (N2N6) decision, the FMP Program's RDTEN funding was vertically cut beginning FY12 for higher priority programs.

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.

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

	FY 2010	FY 2011	FY 2012
Title: Intelligence Engineering	15.258	6.820	2.217
Articles:	0	0	0
FY 2010 Accomplishments: Foreign Materiel Acquisition Innovative Technology Testing & Integration (AMAC)			
FY 2011 Plans: Foreign Materiel Exploitation Foreign Materiel Acquisition Technology Integration and Transition (AMAC)			
FY 2012 Plans: Technology Integration and Transition (AMAC)			
Accomplishments/Planned Programs Subtotals	15.258	6.820	2.217

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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.

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 2012 Navy **DATE:** February 2011

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>
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	Oct 2010	-		-		-	1.400	2.800	
ELINT Tagging	C/FFP	NRL:Washington, DC	-	0.100	Oct 2010	0.100	Oct 2011	-		0.100	0.400	0.600	
Analyst Technology Enhancement	C/FFP	NRL:Washington, DC	-	0.991	Feb 2011	1.540	Feb 2012	-		1.540	5.521	8.052	
Analyst Tool Enhancement	C/FFP	NRL:Washington, DC	-	-		0.152	Jan 2012	-		0.152	3.944	4.096	
Project Gelbray	SS/FFP	NRL:Washington, DC	1.300	1.268	Oct 2010	-		-		-	0.000	2.568	
Cluster Fizzle	MIPR	FORMASO:Not Specified	-	0.763	Jan 2011	-		-		-	0.000	0.763	
Cluster Nitrate	MIPR	NSMA:Washington,DC	-	0.100	Jan 2011	-		-		-	0.000	0.100	
Platform Project A	MIPR	NSMA:Washington,DC	-	0.100	Jan 2011	-		-		-	0.000	0.100	
FTCPG Project A	SS/FFP	NSWC:Panama City	-	0.500	Jan 2011	-		-		-	0.000	0.500	
FTCPG Project B	SS/FFP	NSWC:Panama City	-	1.000	Jan 2011	-		-		-	0.000	1.000	
C4ISR Project A	MIPR	FORMASO:Not Specified	-	0.100	Mar 2011	-		-		-	0.000	0.100	
C4ISR Project B	MIPR	FORMASO:Not Specified	-	0.100	Mar 2011	-		-		-	0.000	0.100	
Subtotal			1.448	6.422		1.792		-		1.792	11.265	20.927	

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	Oct 2010	0.170	Oct 2011	-		0.170	0.688	1.022	
Security Engineer Support	C/FFP	Radius Orange:Arlington, VA	-	0.194	Mar 2011	0.210	Mar 2012	-		0.210	0.838	1.242	
Subtotal			-	0.358		0.380		-		0.380	1.526	2.264	

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy		DATE: February 2011
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>

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Proj 3103																												
Intellipubia Development																												
Agile Aperture Antenna																												
ELINT Tagging																												
Analyst Technology Enhancement																												
Analyst Tool Enhancement																												
System/Accreditation Support																												
Security Engineer Support																												
Analyst Tools Comparative Analysis																												
Project Gelbray																												
Cluster Fizzle																												
Cluster Nitrate																												
Platform Project A																												
FTCPG Project A																												
FTCPG Project B																												
C4ISR Project A																												
C4ISR Project B																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy		DATE: February 2011
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3103				
Intellipubia Development	3	2010	2	2011
Agile Aperture Antenna	1	2011	4	2011
ELINT Tagging	1	2011	4	2016
Analyst Technology Enhancement	2	2011	4	2014
Analyst Tool Enhancement	2	2011	4	2014
System/Accreditation Support	1	2011	4	2016
Security Engineer Support	3	2011	4	2016
Analyst Tools Comparative Analysis	1	2011	4	2016
Project Gelbray	1	2011	4	2012
Cluster Fizzle	1	2011	4	2012
Cluster Nitrate	1	2011	4	2012
Platform Project A	1	2011	4	2012
FTCPG Project A	1	2011	4	2012
FTCPG Project B	1	2011	4	2012
C4ISR Project A	1	2011	4	2012
C4ISR Project B	1	2011	4	2012