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

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0208007F / <i>Tactical Deception</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	-	13.812	34.574	26.533	0.000	26.533	0.538	0.552	0.562	0.583	Continuing	Continuing
674550: <i>Air Base Resiliency</i>	-	13.812	34.574	26.533	0.000	26.533	0.538	0.552	0.562	0.583	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Military Deceptions mission is to execute actions to deliberately mislead adversary military, paramilitary, or violent extremist organization decision makers, thereby causing the adversary to take specific actions (or inactions) that will contribute to the accomplishment of the friendly mission.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY22 \$0M was expended for civilian pay expenses in this program element, and in FY23 \$0M is forecasted for civilian pay expenses in this program element.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	14.338	17.074	26.473	0.000	26.473
Current President's Budget	13.812	34.574	26.533	0.000	26.533
Total Adjustments	-0.526	17.500	0.060	0.000	0.060
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	17.500			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.526	0.000			
• Other Adjustments	0.000	0.000	0.060	0.000	0.060

Change Summary Explanation

\$17.5M added in FY23 for radar modeling and asset signature modification work

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
Title: Non-Kinetic Air Base Defense	13.812	34.574	26.533

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<p>Description: Provide non-kinetic air base defense capabilities to include military and civilian personnel to support planning, concept development, experimentation, and operational employment of emerging air base defense capabilities.</p> <p>FY 2023 Plans: Continuing non-kinetic Air Base Defense development, testing, and operational support</p> <p>FY 2024 Plans: Continuing non-kinetic Air Base Defense development, testing, and operational support</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Funding decreased due to decreased requirements</p>			
Accomplishments/Planned Programs Subtotals	13.812	34.574	26.533

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

Remarks
The level of classification of certain efforts prevents complete disclosure of activities being acquired and tested under this funding line. Additional details can be provided via an appropriate classification system.

E. Acquisition Strategy
Current acquisition strategy was approved by leadership in April 22. The strategy that laid out the plan for a Sole Source Radar Modeling effort and a Limited Selection TMRR Contract. Both contracts will have Base CLINS that will be funded using FY22 3600 and Pre-priced CLINs that will be options to execute using FY23 funds.

Future acquisition strategy for FY23 and beyond has several options the team is willing to work in parallel. We will look at the possibility of sole source contracts, the utilization of AFLCMC/XA MS&A IDIQ, or standing up our own MAC IDIQ. RFIs and Market research will help us align with the correct contract type to technical content. The team will have periodic re-assessments to make sure all decisions are for the good of the program and funding type.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Air Force **Date:** March 2023

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0208007F / <i>Tactical Deception</i>	Project (Number/Name) 674550 / <i>Air Base Resiliency</i>
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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			
Product Development	C/CPAF	Not specified : TBD	-	-		-		-		-		-	Continuing	Continuing	-
Non-Kinetic Air Base Defense Development	TBD	Various : TBD	-	0.000	Mar 2022	3.800	Jan 2023	3.873	Jan 2024	-		3.873	Continuing	Continuing	-
TMRR Contract (XA)	C/CPFF	Various : AL	-	5.200	Sep 2022	9.000	Jan 2023	0.000		-		0.000	Continuing	Continuing	-
Radar Modeling (XA)	SS/CPFF	ARA : Los Angeles, CA	-	6.092	Sep 2022	0.000	Mar 2023	0.000		-		0.000	Continuing	Continuing	-
Prototype IDIQ	C/CPFF	Various : TBD	-	0.000		1.524	Jul 2023	15.060	Jan 2024	-		15.060	Continuing	Continuing	-
Prototype (BG/SHO)	C/TBD	Various : TBD	-	0.000		12.000	Jan 2023	5.000	Jan 2024	-		5.000	Continuing	Continuing	-
Subtotal			-	11.292		26.324		23.933		-		23.933	Continuing	Continuing	N/A

Support (\$ 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			
Site Improvement	MIPR	Chicken Little : Eglin AFB, FL	-	0.860	Aug 2022	2.500	Jan 2023	-		-		-	0.000	3.360	-
JCTD	MIPR	Army ERDC : Vicksburg, MS	-	-		0.700	Jan 2023	0.500	Jan 2024	-		0.500	Continuing	Continuing	-
CAIAC Study	MIPR	Various : TBD	-	0.370	Sep 2022	1.250	Jan 2023	-		-		-	0.000	1.620	-
SIBR Tax	TBD	Tax : TBD	-	0.526		-		-		-		-	Continuing	Continuing	-
Subtotal			-	1.756		4.450		0.500		-		0.500	Continuing	Continuing	N/A

Test and Evaluation (\$ 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			
Test and Evaluation	MIPR	Chicken Little : Eglin AFB, FL	-	0.164	Sep 2022	2.300	Jan 2023	1.000	Jan 2024	-		1.000	Continuing	Continuing	-
Subtotal			-	0.164		2.300		1.000		-		1.000	Continuing	Continuing	N/A

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Management Services (\$ 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			
Management Services	C/FPIF	MTSI : TBD	-	0.600	Sep 2022	1.500	Jan 2023	1.100	Jan 2024	-		1.100	Continuing	Continuing	-
Subtotal			-	0.600		1.500		1.100		-		1.100	Continuing	Continuing	N/A
Project Cost Totals			-	13.812		34.574		26.533		-		26.533	Continuing	Continuing	N/A

Remarks
 We are working on finalizing several contracts from the FY22 Congressional Adds and planning out expenditures to develop technologies supporting this portfolio. As we finalize plans the contracts will be added.

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

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	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 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

<i>Non-Kinetic Air Base Defense Development</i>	
Non-Kinetic Defense Development	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Air Force **Date:** March 2023

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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Non-Kinetic Air Base Defense Development</i>				
Non-Kinetic Defense Development	2	2022	4	2028