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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Air Force **Date:** May 2021

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 0307577F / <i>Intelligence Mission Data (IMD)</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	8.614	6.266	6.169	0.000	6.169	-	-	-	-	-	-
675306: <i>Analysis Enterprise</i>	-	7.820	6.266	6.169	0.000	6.169	-	-	-	-	-	-
675307: <i>TARGETING ENTERPRISE RESEARCH</i>	-	0.794	0.000	0.000	0.000	0.000	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

Intelligence Mission Data (IMD) encompasses many key intelligence data efforts used to support intel data-dependent programs, including fifth generation aircraft capabilities. The term IMD encompasses Red (adversary military systems), White (commercial systems), Blue (U.S. military systems), and Grey (neutral military systems) Characteristics & Performance; Models & Simulation; Signatures; Geospatial Intelligence; electronic Warfare systems and Operational Order of Battle mission data. Supports fighter/bomber operational reconnaissance and integration/acquisition, focusing but not limited to leveraging fifth generation aircraft capabilities to support CAF-wide requirements; reducing costs and gaps while increasing support to an ever-growing customer-base. The PE funds: Planning & direction, collection, processing & exploitation, analysis & production, and dissemination & Evaluation (PCPAD-E) to support intel data-dependent programs.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver Intelligence Mission Data capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605831F. In FY20 \$0.0M was expended and in FY21 \$0.0M 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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	8.614	6.277	6.591	0.000	6.591
Current President's Budget	8.614	6.266	6.169	0.000	6.169
Total Adjustments	0.000	-0.011	-0.422	0.000	-0.422
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-0.011			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	-0.422	0.000	-0.422

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Appropriation/Budget Activity
3600: *Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)
PE 0307577F / *Intelligence Mission Data (IMD)*

Change Summary Explanation

FY21 reduction - excess to need

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	Project (Number/Name) 675306 / <i>Analysis Enterprise</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
675306: <i>Analysis Enterprise</i>	-	7.820	6.266	6.169	0.000	6.169	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

Product Development
 IMD Production Tools Development Contract Type : *Contract Type are primarily Time and Material with some Firm Fixed Price.

A. Mission Description and Budget Item Justification

Intelligence Mission Data efforts in BPAC 675306 fund RDT&E to enable Advanced Non-cooperative Target Recognition (NCTR) collection, Operational Reconnaissance and traditional ELINT capabilities, advanced all-source analysis and production of IMD across EWIR, C&P, M&S, and Signatures to inform acquisition efforts, enable combat ID and ensure survivability for air superiority and global strike platforms.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2020	FY 2021	FY 2022
Title: IMD Production Tools	7.820	6.266	6.169
Description: Creation of automated tools to process data and develop improved analysis, production, and dissemination tools to support centralized data warehousing & data discover-ability enabling streamlined rapid reprogramming for operational & acquisition end users.			
FY 2021 Plans: Continue development of automated tools to disseminate measurement and signatures information, EWIR, C&P, M&S, including developing and integrating automation machine learning to develop, document, and deliver models of advanced threat systems.			
FY 2022 Plans: Continue development of automated tools.			
FY 2021 to FY 2022 Increase/Decrease Statement: Increased contract costs.			
Accomplishments/Planned Programs Subtotals	7.820	6.266	6.169

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	Project (Number/Name) 675306 / <i>Analysis Enterprise</i>

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

<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u> <u>Base</u>	<u>FY 2022</u> <u>OCO</u>	<u>FY 2022</u> <u>Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF 03 030577F: <i>Intelligence Mission Data</i>	0.000	0.476	0.000	-	0.000	-	-	-	-	-	-

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	Project (Number/Name) 675306 / <i>Analysis Enterprise</i>
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	TBD	AFMC : WPAFB, OH	-	0.000		0.000		0.000		-		0.000	-	-	-
IMD Production Tools Development	Various	NASIC : WPAFB, OH	-	7.820	Feb 2020	6.266	Feb 2021	6.169		-		6.169	-	-	-
Subtotal			-	7.820		6.266		6.169		-		6.169	-	-	N/A
Project Cost Totals			-	7.820		6.266		6.169		-		6.169	-	-	N/A

Remarks
Contract award is expected 90 days after budget authority for FY22.

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	Project (Number/Name) 675306 / <i>Analysis Enterprise</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>NCTR and IMD Tool Development</i>				
SIGINT/EWIR Tools Development	1	2020	4	2025
SIGNATURE Tool Development	1	2020	4	2025
C&P Tool Development	1	2020	4	2025
M&S Tool Development	3	2020	4	2020

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Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>				Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
675307: <i>TARGETING ENTERPRISE RESEARCH</i>	-	0.794	0.000	0.000	0.000	0.000	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2018, PE 0207431F, Combat Air Intelligence Systems, Intelligence Mission Data efforts were transferred to the new PE 37577F for 2018, Intelligence Mission Data (IMD), in order to provide better oversight of IMD research and development.

A. Mission Description and Budget Item Justification

Intelligence Mission Data efforts in BPAC 675307, Targeting Enterprise Research, fund RDT&E for Operational Reconnaissance Capabilities; Tactical Data Recorder; Advanced Non-cooperative Target Recognition (NCTR) Collection. These tools enable the collection, storage, and dissemination of Ops Recce data gathered during operational missions by currently fielded air platforms. In addition, the Advanced NCTR collection sensor supports CAF-wide requirements for improved ID capabilities.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2020	FY 2021	FY 2022
Title: Operational Reconnaissance Electronic Warfare Capabilities	0.794	0.000	0.000
Description: RDT&E efforts to develop recording, storage, and dissemination systems for Ops Recce data gathered during operational missions.			
FY 2021 Plans: Will continue RDT&E efforts to develop recording, storage, and dissemination systems for Ops Recce data gathered during non-ISR operational missions. These include but are not limited to data off-boarding and radar warning receiver performance assessment.			
FY 2022 Plans: N/A			
FY 2021 to FY 2022 Increase/Decrease Statement: No funding in FY21 or FY22			
Accomplishments/Planned Programs Subtotals	0.794	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Air Force	Date: May 2021
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Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u> <u>Base</u>	<u>FY 2022</u> <u>OCO</u>	<u>FY 2022</u> <u>Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF 03 Line Item 832070: <i>Intelligence Comm Equipment</i>	0.000	0.514	0.000	-	0.000	-	-	-	-	-	-

Remarks

D. Acquisition Strategy

Capabilities will be developed and integrated onto various platforms using an incremental acquisition approach. The projects will be executed, contracting with appropriate vendor(s) to deliver capability while encouraging competition where possible.

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>

	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
	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

	FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
<i>Ops Recce Projects</i>																												
Ops Recce Projects																												
Data Offboarding																												
Data Offboarding - Analysis																												
Data Offboarding Demo																												
Sensor Development																												
Sensor Development - SW Development																												
Sensor Development - Demo and Analysis																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	Project (Number/Name) 675307 / <i>TARGETING ENTERPRISE RESEARCH</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Ops Recce Projects</i>				
Ops Recce Projects	1	2020	4	2020
Data Offboarding	1	2020	4	2020
Data Offboarding - Analysis	1	2020	4	2020
Data Offboarding Demo	1	2020	4	2020
Sensor Development	1	2020	4	2020
Sensor Development - SW Development	1	2020	2	2020
Sensor Development - Demo and Analysis	1	2020	4	2020