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

|  |  |
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| <b>Appropriation/Budget Activity</b><br>3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0307577F / <i>Intelligence Mission Data (IMD)</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 |
|------------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element              | -           | 6.266   | 6.169   | 6.332        | 0.000       | 6.332         | 7.090   | 3.651   | 3.726   | 3.809   | Continuing       | Continuing |
| 675306: <i>Analysis Enterprise</i> | -           | 6.266   | 6.169   | 6.332        | 0.000       | 6.332         | 7.090   | 3.651   | 3.726   | 3.809   | Continuing       | Continuing |
| 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.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY21 0M was expended for civilian pay expenses in this program element, and in FY22 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>B. Program Change Summary (\$ in Millions)</b> | <b><u>FY 2021</u></b> | <b><u>FY 2022</u></b> | <b><u>FY 2023 Base</u></b> | <b><u>FY 2023 OCO</u></b> | <b><u>FY 2023 Total</u></b> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget                       | 6.266                 | 6.169                 | 0.000                      | 0.000                     | 0.000                       |
| Current President's Budget                        | 6.266                 | 6.169                 | 6.332                      | 0.000                     | 6.332                       |
| Total Adjustments                                 | 0.000                 | 0.000                 | 6.332                      | 0.000                     | 6.332                       |
| • Congressional General Reductions                | 0.000                 | 0.000                 |                            |                           |                             |
| • Congressional Directed Reductions               | 0.000                 | 0.000                 |                            |                           |                             |
| • 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                 | 6.332                      | 0.000                     | 6.332                       |

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|--|--|

**Change Summary Explanation**

The FY 2022 President's Budget submittal did not reflect FY 2023 through FY 2026 funding. Therefore, an explanation of the change between the two budget positions for FY2023 cannot be made in a relevant manner.

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

**C. Accomplishments/Planned Programs (\$ in Millions)**

|  | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|
| <b>Title:</b> IMD Production Tools<br><br><b>Description:</b> 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.<br><br><b>FY 2022 Plans:</b><br>Continue development of automated tools.<br><br><b>FY 2023 Plans:</b><br>Continue development of automated tools.<br><br><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b><br>Funding increased due to inflation | 6.266   | 6.169   | 6.332   |
| <b>Accomplishments/Planned Programs Subtotals</b>  | 6.266   | 6.169   | 6.332   |

**D. Other Program Funding Summary (\$ in Millions)**

| <u>Line Item</u>                                       | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u><br><u>Base</u> | <u>FY 2023</u><br><u>OCO</u> | <u>FY 2023</u><br><u>Total</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Cost To</u><br><u>Complete</u> | <u>Total Cost</u> |
|--|----------------|----------------|-------------------------------|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|-----------------------------------|-------------------|
| • OPAF 03 030577F:<br><i>Intelligence Mission Data</i> | 0.476          | 0.000          | 0.000                         | -                            | 0.000                          | -              | -              | -              | -              | Continuing                        | Continuing        |

**Remarks**

**E. Acquisition Strategy**

Contract type and strategy will be assessed each year; however, it is anticipated that there will be a mix of contract types.

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

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| <b>Appropriation/Budget Activity</b><br>3600 / 7 | <b>R-1 Program Element (Number/Name)</b><br>PE 0307577F / <i>Intelligence Mission Data (IMD)</i> | <b>Project (Number/Name)</b><br>675306 / <i>Analysis Enterprise</i> |
|--|--|---|

| <b>Product Development (\$ in Millions)</b> |                        |                                |             | 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          |                  |            |                          |
| Product Development                         | TBD                    | AFMC : WPAFB, OH               | -           | 0.000   |            | -       |            | -            |            | -           |            | -             | Continuing       | Continuing | -                        |
| IMD Production Tools Development            | Various                | NASIC : WPAFB, OH              | -           | 6.266   | Feb 2021   | 6.169   | Feb 2022   | 6.332        | Feb 2023   | -           |            | 6.332         | Continuing       | Continuing | -                        |
| <b>Subtotal</b>                             |                        |                                | -           | 6.266   |            | 6.169   |            | 6.332        |            | -           |            | 6.332         | Continuing       | Continuing | N/A                      |
| <b>Project Cost Totals</b>                  |                        |                                | -           | 6.266   |            | 6.169   |            | 6.332        |            | -           |            | 6.332         | Continuing       | Continuing | N/A                      |

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

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| <b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2023 Air Force</b> |  | <b>Date:</b> April 2022   |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                  | <b>R-1 Program Element (Number/Name)</b><br>PE 0307577F / <i>Intelligence Mission Data (IMD)</i> | <b>Project (Number/Name)</b><br>675306 / <i>Analysis Enterprise</i> |

| FY 2021 |   |   |   | FY 2022 |   |   |   | FY 2023 |   |   |   | FY 2024 |   |   |   | FY 2025 |   |   |   | FY 2026 |   |   |   | FY 2027 |   |   |   |
|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| 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 |

|   |  |
|---|--|
| <b><i>NCTR and IMD Tool Development</i></b> |  |
| SIGINT/EWIR Tools Development               |  |
| SIGNATURE Tool Development                  |  |
| C&P Tool Development                        |  |
| M&S Tool Development                        |  |

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| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2023 Air Force |  | <b>Date:</b> April 2022   |
| <b>Appropriation/Budget Activity</b><br>3600 / 7                   | <b>R-1 Program Element (Number/Name)</b><br>PE 0307577F / <i>Intelligence Mission Data (IMD)</i> | <b>Project (Number/Name)</b><br>675306 / <i>Analysis Enterprise</i> |

Schedule Details

| Events by Sub Project                       | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| <b><i>NCTR and IMD Tool Development</i></b> |         |      |         |      |
| SIGINT/EWIR Tools Development               | 1       | 2021 | 4       | 2025 |
| SIGNATURE Tool Development                  | 1       | 2021 | 4       | 2025 |
| C&P Tool Development                        | 1       | 2021 | 4       | 2025 |
| M&S Tool Development                        | 1       | 2021 | 4       | 2021 |