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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 0307577F / <i>Intelligence Mission Data (IMD)</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	-	6.169	6.332	7.090	0.000	7.090	3.651	3.736	3.809	3.942	Continuing	Continuing
675306: <i>Analysis Enterprise</i>	-	6.169	6.332	7.090	0.000	7.090	3.651	3.736	3.809	3.942	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 FY2022 \$0 was expended for civilian pay expenses in this program element, and in FY2023 \$0 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)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	6.169	6.332	7.090	0.000	7.090
Current President's Budget	6.169	6.332	7.090	0.000	7.090
Total Adjustments	0.000	0.000	0.000	0.000	0.000
• 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	0.000	0.000	0.000

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<p>Title: IMD Production Tools</p> <p>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.</p> <p>FY 2023 Plans: Continue development of automated tools.</p> <p>FY 2024 Plans: Continue development of automated tools.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increased funding to cover increased labor cost.</p>	6.169	6.332	7.090
Accomplishments/Planned Programs Subtotals	6.169	6.332	7.090

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

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u> <u>Base</u>	<u>FY 2024</u> <u>OCO</u>	<u>FY 2024</u> <u>Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF 03 030577F: <i>Intelligence Mission Data</i>	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 2024 Air Force **Date:** March 2023

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 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	TBD	AFMC : WPAFB, OH	-	-		-		-		-		-	Continuing	Continuing	-
IMD Production Tools Development	Various	NASIC : WPAFB, OH	-	6.169	Feb 2022	6.332	Feb 2023	7.090	Feb 2024	-		7.090	Continuing	Continuing	-
Subtotal			-	6.169		6.332		7.090		-		7.090	Continuing	Continuing	N/A
Project Cost Totals			-	6.169		6.332		7.090		-		7.090	Continuing	Continuing	N/A

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

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

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

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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>NCTR and IMD Tool Development</i>				
SIGINT/EWIR Tools Development	1	2022	4	2028
SIGNATURE Tool Development	1	2022	4	2028
C&P Tool Development	1	2022	4	2028
M&S Tool Development	1	2022	4	2028