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**Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Air Force** **Date:** March 2024

<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0307577F / <i>Intelligence Mission Data (IMD)</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	-	6.332	7.090	3.658	0.000	3.658	3.743	3.816	3.949	4.028	Continuing	Continuing
675306: <i>Analysis Enterprise</i>	-	6.332	7.090	3.658	0.000	3.658	3.743	3.816	3.949	4.028	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 FY2023 \$0 was expended for civilian pay expenses in this program element, and in FY2024 \$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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
Previous President's Budget	6.332	7.090	3.651	0.000	3.651
Current President's Budget	6.332	7.090	3.658	0.000	3.658
Total Adjustments	0.000	0.000	0.007	0.000	0.007
• 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	0.007	0.000	0.007

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<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0307577F / <i>Intelligence Mission Data (IMD)</i>
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**Change Summary Explanation**

Decrease in RDT&E to support higher Air Force priorities. Decrease in funding will slow the production of IMD tools, databases, and modeling and simulation.

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

	FY 2023	FY 2024	FY 2025
<b>Title:</b> IMD Production Tools	6.332	7.090	3.658
<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.			
<b>FY 2024 Plans:</b> Continue development of automated tools.			
<b>FY 2025 Plans:</b> Continue development of automated tools.			
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> Funding decreased to support higher Air Force priorities.			
<b>Accomplishments/Planned Programs Subtotals</b>			
	6.332	7.090	3.658

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u> <u>Continuing</u>
• OPAF 03 030577F: <i>Intelligence Mission Data</i>	0.000	0.000	-	-	-	-	-	-	-	-	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 2025 Air Force** **Date:** March 2024

<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	<b>Project (Number/Name)</b> 675306 / <i>Analysis Enterprise</i>
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<b>Product Development (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	-	6.332	Feb 2023	7.090	Feb 2024	3.658	Feb 2025	-		3.658	Continuing	Continuing	-
<b>Subtotal</b>			-	6.332		7.090		3.658		-		3.658	Continuing	Continuing	N/A
<b>Project Cost Totals</b>			-	6.332		7.090		3.658		-		3.658	Continuing	Continuing	N/A

**Remarks**  
Contract award is expected 90 days after budget authority for FY25.

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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2025 Air Force</b>		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	<b>Project (Number/Name)</b> 675306 / <i>Analysis Enterprise</i>

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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 2025 Air Force		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0307577F / <i>Intelligence Mission Data (IMD)</i>	<b>Project (Number/Name)</b> 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	2023	4	2028
SIGNATURE Tool Development	1	2023	4	2028
C&P Tool Development	1	2023	4	2028
M&S Tool Development	1	2023	4	2028