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

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 0305020F / <i>CCMD Intelligence Information Technology</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	-	1.646	1.663	1.751	0.000	1.751	1.787	1.821	1.860	1.902	Continuing	Continuing
674901: <i>Ccmd Intelligence Information Technology</i>	-	1.646	1.663	1.751	0.000	1.751	1.787	1.821	1.860	1.902	Continuing	Continuing

A. Mission Description and Budget Item Justification

Combatant Command Intelligence Enterprise Management Support Office (CCI EMSO) guides the development, modernization, alignment, and integration of Combatant Command Intelligence (CCI) enterprise capabilities and systems as part of the Defense Intelligence Enterprise. This program focuses on information technology (IT) and data centric gaps, and builds consensus across the Combatant Commands, Combat Service Agencies, and services to accelerate enterprise IT solutions to the Warfighter. It also provides foundational enterprise architectural research and mapping across the CCI community. CCI EMSO includes a cloud-based research and assessment computing environment leveraging advance computing and storage technologies. It provides data-driven research, portfolio assessment and management, and decision support to enable OUSD(I&S)'s governance and management of the CCMD Intelligence Enterprise. Combatant Commands (CCMDs) require a cohesive, flexible IT enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. This program office actively engages with the CCMDs and service providers to refine requirements, identify potential solutions, and advocate for the modernization of enterprise capabilities critical to the warfighter. CCI EMSO champions CCMD Intelligence IT requirements during the implementation of DoD's Digital Transformation Strategy and OUSD(I&S) Digital Transformation Campaign Plan. The CCI EMSO is at the nexus of multiple service providers, networks, systems, applications, classification levels, and funding. The vast majority of these IT services are tailored to Intelligence Community (IC) users vice CCMD-specific missions or needs.

OUSD(I&S) and Joint Staff sponsored a capabilities based assessment resulting in an Intelligence System Initial Capability Document (IS-ICD - JROCM 094-16) and a Doctrine, Organization, Training, materiel, Logistics, Personnel, Facilities - Policy (DOTmLPF-P) Change Request (DCR - JROCM 088-17). In response, OUSD(I&S) coordinated with the Air Force to create the CCI EMSO, formerly Combatant Command Intelligence Information Technology Provisional Program Activity Office (CCIIT PPAO). OUSD(I&S) Digital Transformation Campaign Plan directs CCI EMSO to support the modernization and management of the CCI IT Enterprise for the CCMDs. This program enables long term research and evaluation of systems and processes capable of supporting the CCI Enterprise.

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 PY \$0.00M was expended for civilian pay expenses in this program element, and in CY \$0.00M 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.

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B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	1.646	1.663	0.000	0.000	0.000
Current President's Budget	1.646	1.663	1.751	0.000	1.751
Total Adjustments	0.000	0.000	1.751	0.000	1.751
• 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	1.751	0.000	1.751

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 FY 2023 cannot be made in a relevant manner.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Air Force										Date: April 2022		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0305020F / CCMD Intelligence Information Technology				Project (Number/Name) 674901 / Ccmd Intelligence Information Technology			
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
674901: Ccmd Intelligence Information Technology	-	1.646	1.663	1.751	0.000	1.751	1.787	1.821	1.860	1.902	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

Combatant Command Intelligence Enterprise Management Support Office (CCI EMSO) guides the development, modernization, alignment, and integration of Combatant Command Intelligence (CCI) enterprise capabilities and systems as part of the Defense Intelligence Enterprise. This program focuses on information technology (IT) and data centric gaps, and builds consensus across the Combatant Commands, Combat Service Agencies, and services to accelerate enterprise IT solutions to the Warfighter. It also provides foundational enterprise architectural research and mapping across the CCI community. CCI EMSO includes a cloud-based research and assessment computing environment leveraging advance computing and storage technologies. It provides data-driven research, portfolio assessment and management, and decision support to enable OUSD(I&S)'s governance and management of the CCMD Intelligence Enterprise. Combatant Commands (CCMDs) require a cohesive, flexible IT enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. This program office actively engages with the CCMDs and service providers to refine requirements, identify potential solutions, and advocate for the modernization of enterprise capabilities critical to the warfighter. CCI EMSO champions CCMD Intelligence IT requirements during the implementation of DoD's Digital Transformation Strategy. The CCI EMSO is at the nexus of multiple service providers, networks, systems, applications, classification levels, and funding. The vast majority of these IT services are tailored to Intelligence Community (IC) users vice CCMD-specific missions or needs.

OUSD(I&S) and Joint Staff sponsored a capabilities based assessment resulting in an Intelligence System Initial Capability Document (IS-ICD - JROCM 094-16) and a Doctrine, Organization, Training, materiel, Logistics, Personnel, Facilities - Policy (DOTmLPPF-P) Change Request (DCR - JROCM 088-17). In response, OUSD(I&S) coordinated with the Air Force to create the CCI EMSO, formerly Combatant Command Intelligence Information Technology Provisional Program Activity Office (CCIIT PPAO). CCI EMSO is tasked to address these gap areas for the CCMDs. This program enables long term research and evaluation of systems and processes capable of supporting the CCI Enterprise.

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 PY 0.00M was expended for civilian pay expenses in this program element, and in CY 0.00M is forecasted for civilian pay expenses in this program element.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Air Force		Date: April 2022
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
<p>Title: Combatant Command Intelligence Information Technology (CCMD Intel IT)</p> <p>Description: Development, modification, and integration of new functionality to support improved end-to-end service delivery against one or more of six validated requirements areas within the CCIIT Enterprise operational mission set.</p> <p>FY 2022 Plans: The RDT&E funds used to continue research, test and evaluate multiple software tools and workflows impacting the CCI Enterprise. Complex research and evaluation of emerging data structures, visualization tools, and cross domain services directly address multiple Joint Requirements Oversight Council (JROC) requirements and CCMD Integrated Priority Lists (IPLs).</p> <p>FY 2023 Base Plans: Continuation of efforts: The RDT&E funds will be used to continue to research, test and evaluate multiple software tools and workflows impacting the CCI Enterprise. Complex research and evaluation of emerging data structures, visualization tools, and cross domain services directly address multiple Joint Requirements Oversight Council (JROC) requirements and CCMD Integrated Priority Lists (IPLs).</p> <p>FY 2023 OCO Plans: N/A</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Funding increase to meet user requirements to develop evolving mission sets.</p>	1.646	1.663	1.751	0.000	1.751
Accomplishments/Planned Programs Subtotals	1.646	1.663	1.751	0.000	1.751

C. Other Program Funding Summary (\$ in Millions)			FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Line Item	FY 2021	FY 2022									
• O&M PE 0305020F: CCMD Intelligence Information Technology	12.512	12.586	13.217	0.000	13.217	13.448	13.775	14.060	14.316	Continuing	Continuing
Remarks	N/A										

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D. Acquisition Strategy

RDT&E funds will be applied as a modification to an existing contract vehicle to address identified requirements and align and integrate capabilities across the enterprise critical to the warfighter.

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

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Product Development (\$ in Millions)				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			
IT Equipment and Networking Technology Hardware	C/CPAF	Other Contracting : Fairfax, VA	-	1.646	Mar 2021	0.195	Jun 2022	0.198	Jun 2023	-		0.198	Continuing	Continuing	-
Subtotal			-	1.646		0.195		0.198		-		0.198	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				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			
Research and development contracts	C/CPAF	Other Contracting : Fairfax, VA	-	-		1.468	Feb 2022	1.553	Feb 2023	-		1.553	Continuing	Continuing	-
Subtotal			-	-		1.468		1.553		-		1.553	Continuing	Continuing	N/A

Project Cost Totals	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	1.646	1.663	1.751	-	1.751	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Air Force		Date: April 2022
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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

<i>Solution Analysis</i>	
Research intelligence capabilities / gaps / software and develop work-flows and requirements. Program will evaluate existing and potential software.	
<i>Requirements Development Solution</i>	
Refinement of requirements to match user input for added capability	

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Air Force		Date: April 2022
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0305020F / <i>CCMD Intelligence Information Technology</i>	Project (Number/Name) 674901 / <i>Ccmd Intelligence Information Technology</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Solution Analysis</i>				
Research intelligence capabilities / gaps / software and develop work-flows and requirements. Program will evaluate existing and potential software.	1	2021	4	2027
<i>Requirements Development Solution</i>				
Refinement of requirements to match user input for added capability	1	2021	4	2027

Note

Per ODNI and USD(I&S) Consolidated Intelligence Guidance for FY2022-2027, the Strategic objective directs work toward enhanced capabilities and establishment of a data-centric environment to continue through FY2027. The CCI EMSO will continue to address gap areas and support the transition from current state to a joint common fabric framework supporting the Intelligence IT enterprise through both solution analysis and requirements development.