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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 0305020F / <i>CCMD Intelligence Information Technology</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	-	1.663	1.751	1.660	0.000	1.660	1.832	1.878	1.917	1.987	Continuing	Continuing
674901: <i>Ccmd Intelligence Information Technology</i>	-	1.663	1.751	1.660	0.000	1.660	1.832	1.878	1.917	1.987	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 data analytics, enterprise architectural research, and modeling 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 innovative IT enterprise that rapidly transforms and adapts to ensure intelligence content informs solution 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, alignment, and integration 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	1.663	1.751	1.787	0.000	1.787
Current President's Budget	1.663	1.751	1.660	0.000	1.660
Total Adjustments	0.000	0.000	-0.127	0.000	-0.127
• 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	-0.127	0.000	-0.127

Change Summary Explanation

The BY funding request was reduced by \$0.127 million to account for the availability of prior year execution balances.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Air Force										Date: March 2023		
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 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
674901: Ccmd Intelligence Information Technology	-	1.663	1.751	1.660	0.000	1.660	1.832	1.878	1.917	1.987	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 data analytics, enterprise architectural research, and modeling 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 innovative IT enterprise that rapidly transforms and adapts to ensure intelligence content informs solution 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, alignment, and integration 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.

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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 2024 Air Force		Date: March 2023
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

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<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 2023 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>N/A</p> <p>FY 2024 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 to FY 2024 Increase/Decrease Statement: Program decrease due to HQ USAF under-execution review findings.</p>	1.663	1.751	1.660
Accomplishments/Planned Programs Subtotals	1.663	1.751	1.660

C. 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>
• O&M PE 0305020F: CCMD Intelligence Information Technology	12.586	13.130	10.362	-	10.362	13.674	14.060	14.316	14.602	Continuing	Continuing

Remarks
The FY 2024 President's Budget O&M reduction was due to HQ USAF reprogramming of MIP funds to support a MILCON Project.

D. Acquisition Strategy
RDT&E funds will be applied as modifications to existing contract vehicles 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 2024 Air Force **Date:** March 2023

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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			
IT Cloud Hosting for Application Development	C/FFP	Other Contracting : Fairfax, VA	-	0.266	Jun 2022	0.241	May 2023	0.253	Nov 2023	-		0.253	Continuing	Continuing	-
Subtotal			-	0.266		0.241		0.253		-		0.253	Continuing	Continuing	N/A

Test and Evaluation (\$ 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			
SETA Support for Test and Evaluation Services	C/T&M	Other Contracting : Fairfax, VA	-	1.397	Feb 2022	1.510	Mar 2023	1.407	Dec 2023	-		1.407	Continuing	Continuing	-
Subtotal			-	1.397		1.510		1.407		-		1.407	Continuing	Continuing	N/A

			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	1.663	1.751	1.660	-	1.660	Continuing	Continuing	N/A

Remarks
N/A

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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 0305020F / <i>CCMD Intelligence Information Technology</i>	Project (Number/Name) 674901 / <i>Ccmd Intelligence Information Technology</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>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 2024 Air Force		Date: March 2023
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	2022	4	2028
<i>Requirements Development Solution</i>				
Refinement of requirements to match user input for added capability	1	2022	4	2028

Note

N/A