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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 0305020F / <i>CCMD Intelligence Information Technology</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	-	1.821	1.660	1.836	0.000	1.836	1.882	1.921	1.991	2.030	Continuing	Continuing
674901: <i>Ccmd Intelligence Information Technology</i>	-	1.821	1.660	1.836	0.000	1.836	1.882	1.921	1.991	2.030	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.

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). 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.

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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	1.751	1.660	1.832	0.000	1.832
Current President's Budget	1.821	1.660	1.836	0.000	1.836
Total Adjustments	0.070	0.000	0.004	0.000	0.004
• 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	0.070	0.000	0.004	0.000	0.004

**Change Summary Explanation**

FY 2023 and FY 2025 Adjustments are for Inflation.

<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> Combatant Command Intelligence Information Technology (CCMD Intel IT)	1.821	1.660	1.836
<b>Description:</b> 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.			
<b>FY 2024 Plans:</b> Continuation of efforts: The RDT&E funds are providing research, test and evaluation of 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).			
<b>FY 2025 Plans:</b> 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).			
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b>			

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
CCI-EMSO anticipates an increase in Combatant Command Intelligence Program Evaluations and Information Technology Assessments in FY25.			
<b>Accomplishments/Planned Programs Subtotals</b>	1.821	1.660	1.836

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

<b>Line Item</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• O&M PE 0305020F: <i>CCMD Intelligence Information Technology</i>	13.130	10.362	13.612	-	13.612	14.056	14.312	14.598	14.888	Continuing	Continuing

**Remarks**

**E. 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 2025 Air Force** **Date:** March 2024

<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0305020F / CCMD Intelligence Information Technology	<b>Project (Number/Name)</b> 674901 / Ccmd Intelligence Information Technology
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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			
IT Cloud Hosting for Application Development	C/FFP	Other Contracting : Fairfax, VA	-	0.298	Aug 2023	0.282	Aug 2024	0.270	Aug 2025	-		0.270	Continuing	Continuing	-
<b>Subtotal</b>			-	0.298		0.282		0.270		-		0.270	Continuing	Continuing	N/A

<b>Test and Evaluation (\$ 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			
Support for Test and Evaluation Services	C/T&M	Other Contracting : Fairfax, VA	-	1.523	Mar 2023	1.378	Dec 2023	1.566	Dec 2024	-		1.566	Continuing	Continuing	-
<b>Subtotal</b>			-	1.523		1.378		1.566		-		1.566	Continuing	Continuing	N/A

			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>			-	1.821	1.660	1.836	-	1.836	Continuing	Continuing	N/A

**Remarks**  
N/A

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</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 0305020F / <i>CCMD Intelligence Information Technology</i>	<b>Project (Number/Name)</b> 674901 / <i>Ccmd Intelligence Information Technology</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>Solution Analysis</i></b>	
Research intelligence capabilities / gaps / software and develop work-flows and requirements. Program will evaluate existing and potential software.	
<b><i>Requirements Development Solution</i></b>	
Refinement of requirements to match user input for added capability	

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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 0305020F / <i>CCMD Intelligence Information Technology</i>	<b>Project (Number/Name)</b> 674901 / <i>Ccmd Intelligence Information Technology</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Solution Analysis</i></b>				
Research intelligence capabilities / gaps / software and develop work-flows and requirements. Program will evaluate existing and potential software.	1	2023	4	2029
<b><i>Requirements Development Solution</i></b>				
Refinement of requirements to match user input for added capability	1	2023	4	2029

**Note**  
N/A