Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force											Date: February 2018	
Appropriation/Budget Activity 3600: *Research, Development, Test & Evaluation, Air Force I* BA 7: *Operational Systems Development*					**R-1 Program Element (Number/Name)** PE 0305020F *I CCMD Intelligence Information Technology*							

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	-	1.507	1.542	1.586	0.000	1.586	1.619	1.652	1.691	1.722	Continuing	Continuing
674901: *Ccmd Intelligence Information Technology*	-	0.000	0.000	1.586	0.000	1.586	1.619	1.652	1.691	1.709	Continuing	Continuing
675898: *International Intelligence Technology and Arc*	-	1.507	1.542	0.000	0.000	0.000	0.000	0.000	0.000	0.013	Continuing	Continuing

Note

This program, BA 7, PE 0305020F, project 674901, Combatant Command Intelligence Information Technology (CCMD Intel IT), is a new start.

A. Mission Description and Budget Item Justification

Combatant Commands (CCMDs) require a cohesive, flexible Information Technology enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. Currently, the Combatant Command Intelligence Information Technology (CCIIT) Enterprise 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 users vice CCMD-specific missions or needs. This minority stake and the physical and organizational separation of CCMD users limits their ability to influence the development and delivery of services, or results in poorly sustained one-off, vice enduring enterprise-wide, solutions. Beginning in late 2014, the CCMDs requested the Office of the Under Secretary of Defense for Intelligence (OUSD(I)) and the Joint Staff address longstanding gaps in their intelligence IT capabilities to support planning and operations. In response, OUSD(I) and Joint Staff/J2 sponsored an effort to document the required capabilities and chronic shortfalls, and to validate these requirements through the Joint Requirements Oversight Council (JROC). The initial Capabilities Based Assessment (CBA) for the CCIIT Enterprise was completed in February 2016, and an Information Systems Initial Capabilities Document (IS ICD) was approved by the JROC in September 2016. In November 2016, USD(I) requested the Secretary of the Air Force, Administrative Assistant (SAF/AA) establish a Provisional Program Activity Office (PPAO) for CCIIT, to advocate for materiel and non-materiel solutions for these validated requirements. Through FY2017, the CCIIT PPAO has actively engaged with the CCMDs and service providers throughout DoD and the IC to refine requirements, identify potential solutions, produce an integrated baseline Enterprise Architecture, and align and integrate capabilities across the enterprise critical to the warfighter.

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.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2019 Air Force			**Date:** February 2018		
Appropriation/Budget Activity 3600: *Research, Development, Test & Evaluation, Air Force I* BA 7: *Operational Systems Development*			**R-1 Program Element (Number/Name)** PE 0305020F *I CCMD Intelligence Information Technology*		

B. Program Change Summary ($ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.000	1.542	1.598	0.000	1.598
Current President's Budget	1.507	1.542	1.586	0.000	1.586
Total Adjustments	1.507	0.000	-0.012	0.000	-0.012
• 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	1.507	0.000	-0.012	0.000	-0.012

| Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force | | | | | | | | | | | Date: February 2018 | |

| Appropriation/Budget Activity
3600 I 7 | | | | R-1 Program Element (Number/Name)
PE 0305020F I CCMD Intelligence
Information Technology | | | | | | | Project (Number/Name)
674901 I Ccmd Intelligence Information
Technology | |

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
674901: *Ccmd Intelligence Information Technology*	-	0.000	0.000	1.586	0.000	1.586	1.619	1.652	1.691	1.709	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program, BA 7, PE 0305020F, project 674901, Combatant Command Intelligence Information Technology (CCMD Intel IT), is a new start.

A. Mission Description and Budget Item Justification

Combatant Commands (CCMDs) require a cohesive, flexible Information Technology enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. Currently, the Combatant Command Intelligence Information Technology (CCIIT) Enterprise 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 users vice CCMD-specific missions or needs. This minority stake and the physical and organizational separation of CCMD users limits their ability to influence the development and delivery of services, or results in poorly sustained one-off, vice enduring enterprise-wide, solutions. Beginning in late 2014, the CCMDs requested the Office of the Under Secretary of Defense for Intelligence (OUSD(I)) and the Joint Staff address longstanding gaps in their intelligence IT capabilities to support planning and operations. In response, OUSD(I) and Joint Staff/J2 sponsored an effort to document the required capabilities and chronic shortfalls, and to validate these requirements through the Joint Requirements Oversight Council (JROC). The initial Capabilities Based Assessment (CBA) for the CCIIT Enterprise was completed in February 2016, and an Information Systems Initial Capabilities Document (IS ICD) was approved by the JROC in September 2016. In November 2016, USD(I) requested the Secretary of the Air Force, Administrative Assistant (SAF/AA) establish a Provisional Program Activity Office (PPAO) for CCIIT, to advocate for materiel and non-materiel solutions for these validated requirements. Through FY2017, the CCIIT PPAO has actively engaged with the CCMDs and service providers throughout DoD and the IC to refine requirements, identify potential solutions, produce an integrated baseline Enterprise Architecture, and align and integrate capabilities across the enterprise critical to the warfighter.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Combatant Command Intelligence Information Technology (CCMD Intel IT)	0.000	0.000	1.586
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. *FY 2018 Plans:* N/A *FY 2019 Plans:*			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force			Date: February 2018		
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 2017	FY 2018	FY 2019
The RDT&E funds are being used to develop a prototype software interface designed to integrate existing Intelligence Process tools (Collection Management, Asset Management, Assessments, etc.) into a single interface providing Command Intelligence and Operational Staffs ability to monitor and influence the intelligence process across service providers. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Funding was transferred from the incorrect BPAC of 675898 to the correct BPAC 674901. This is not a new start effort.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	1.586

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M N/A: *CCMD Intelligence Information Technology*	12.178	12.815	12.736	-	12.736	12.703	12.679	12.669	12.897	Continuing	Continuing

Remarks

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.

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2019 Air Force		**Date:** February 2018
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

Product Development ($ in Millions)				**FY 2017**		**FY 2018**		**FY 2019 Base**		**FY 2019 OCO**		**FY 2019 Total**			
Cost Category Item	**Contract Method & Type**	**Performing Activity & Location**	**Prior Years**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Software Development Package	C/CPAF	Other Contracting : Fairfax, VA	-	-		-		1.586		-		1.586	Continuing	Continuing	-
Subtotal			-	-		-		1.586		-		1.586	Continuing	Continuing	N/A

			Prior Years	**FY 2017**		**FY 2018**		**FY 2019 Base**		**FY 2019 OCO**		**FY 2019 Total**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals			-	-		0.000		1.586		-		1.586	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force	Date: February 2018

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

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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
Capability Drop 1																												
Develop the prototype, conduct acceptance testing, & develop lessons learned						▆▆▆▆▆▆																						
Capability Drop 2																												
Integration with existing workflows and IOC of IMM capability						▆▆▆▆▆▆▆▆▆▆																						

Exhibit R-4A, **RDT&E Schedule Details:** PB 2019 Air Force		**Date:** February 2018
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0305020F *I CCMD Intelligence Information Technology*	**Project (Number/Name)** 674901 *I Ccmd Intelligence Information Technology*

Schedule Details

Events by Sub Project	**Start**		**End**	
	Quarter	**Year**	**Quarter**	**Year**
Capability Drop 1				
Develop the prototype, conduct acceptance testing, & develop lessons learned	2	2018	1	2019
Capability Drop 2				
Integration with existing workflows and IOC of IMM capability	2	2018	1	2020

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force											Date: February 2018	

Appropriation/Budget Activity 3600 I 7	R-1 Program Element (Number/Name) PE 0305020F I CCMD Intelligence Information Technology	Project (Number/Name) 675898 I International Intelligence Technology and Arc

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
675898: International Intelligence Technology and Arc	-	1.507	1.542	0.000	0.000	0.000	0.000	0.000	0.000	0.013	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Combatant Commands (CCMDs) require a cohesive, flexible Information Technology enterprise to ensure intelligence content informs analysis, planning, warfighter operations, and strategic decision making. Currently, the Combatant Command Intelligence Information Technology (CCIIT) Enterprise 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 users vice CCMD-specific missions or needs. This minority stake and the physical and organizational separation of CCMD users limits their ability to influence the development and delivery of services, or results in poorly sustained one-off, vice enduring enterprise-wide, solutions. Beginning in late 2014, the CCMDs requested the Office of the Under Secretary of Defense for Intelligence (OUSD(I)) and the Joint Staff address longstanding gaps in their intelligence IT capabilities to support planning and operations. In response, OUSD(I) and Joint Staff/J2 sponsored an effort to document the required capabilities and chronic shortfalls, and to validate these requirements through the Joint Requirements Oversight Council (JROC). The initial Capabilities Based Assessment (CBA) for the CCIIT Enterprise was completed in February 2016, and an Information Systems Initial Capabilities Document (IS ICD) was approved by the JROC in September 2016. In November 2016, USD(I) requested the Secretary of the Air Force, Administrative Assistant (SAF/AA) establish a Provisional Program Activity Office (PPAO) for CCIIT, to advocate for materiel and non-materiel solutions for these validated requirements. Through FY2017, the CCIIT PPAO has actively engaged with the CCMDs and service providers throughout DoD and the IC to refine requirements, identify potential solutions, produce an integrated baseline Enterprise Architecture, and align and integrate capabilities across the enterprise critical to the warfighter.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Combatant Command Intelligence Information Technology (CCMD Intel IT) *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. *FY 2018 Plans:* Produce an integrated Enterprise Architecture baseline for the first three end-to-end Services and associated workflows. Advance agile development and release of the workflow visualization solution for Integrated Mission Management. Complete the second and initiate the third Materiel Solutions Analysis Study Team, Requirements Definition Package, and initiate development/acquisition activities. *FY 2018 to FY 2019 Increase/Decrease Statement:* Funding was transferred to the correct BPAC of 674901.	1.507	1.542	-
Accomplishments/Planned Programs Subtotals	1.507	1.542	-

Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force		Date: February 2018
Appropriation/Budget Activity 3600 *I* 7	**R-1 Program Element (Number/Name)** PE 0305020F *I CCMD Intelligence Information Technology*	**Project (Number/Name)** 675898 *I International Intelligence Technology and Arc*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• OPAF 03 0305600F: *Int'l Intel Tech Architecture*	18.358	22.335	10.067	-	10.067	10.320	10.603	10.884	11.167	Continuing	Continuing

Remarks

N/A

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.

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force | | | | | | | | | | | | | | **Date:** February 2018 | | |

| Appropriation/Budget Activity 3600 / 7 | | R-1 Program Element (Number/Name) PE 0305020F / CCMD Intelligence Information Technology | | Project (Number/Name) 675898 / International Intelligence Technology and Arc | |

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Software Development	C/CPAF	Not specified. : NV	-	1.507	May 2017	1.542		-		-		-	Continuing	Continuing	-
		Subtotal	-	1.507		1.542		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	1.507		1.542		-		-		-	Continuing	Continuing	N/A

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2019 Air Force		**Date:** February 2018
Appropriation/Budget Activity 3600 / 7	**R-1 Program Element (Number/Name)** PE 0305020F / *CCMD Intelligence Information Technology*	**Project (Number/Name)** 675898 / *International Intelligence Technology and Arc*

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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

Int'l Intel Tech Architecture

Classified details can be found in OSD Comptroller's classified Defense-Wide Justification Book Volume 6.

Exhibit R-4A, **RDT&E Schedule Details:** PB 2019 Air Force		**Date:** February 2018
Appropriation/Budget Activity 3600 / 7	**R-1 Program Element (Number/Name)** PE 0305020F / CCMD Intelligence Information Technology	**Project (Number/Name)** 675898 / International Intelligence Technology and Arc

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Int'l Intel Tech Architecture				
Classified details can be found in OSD Comptroller's classified Defense-Wide Justification Book Volume 6.	1	2018	4	2022