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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0301025F / <i>GeoBase</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	2.623	2.762	2.782	0.000	2.782	-	-	-	-	-	-
673280: <i>Ceit01</i>	-	2.623	2.762	2.782	0.000	2.782	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

This program, BA 7, PE 0301025F, project 673280, NexGen IT Development, is a new start.

FY20-21 funding was returned to the AF. The funds could not be used for NexGen IT Development since the description was for GeoBase RDT&E efforts. The FY22 funding will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.

A. Mission Description and Budget Item Justification

Funds the research and development of AF Civil Engineer (CE) NexGen IT systems for all Total Force installations. The purpose for the funds are to develop/modernize NexGen IT, a Commercial-Off-The-Shelf (COTS) system; specifically to develop a Space Management/Utilization capability as well as new interfaces with other Civil Engineer data systems (i.e. Builder SMS). NexGen IT provides an integrated asset management system for the CE community with the capability to support cost accounting, Operations (Work Management and Material Control), Real Property, Project Management, and Energy Management. NexGen IT replaces several Legacy IT systems that lack the capability to meet present and future mission requirements and the ability to be compliant with Congressionally-mandated Financial Audit Improvement Readiness (FIAR).

This requirement supports performance of a full financial audit as required by title 10 U.S.C. Chapter 9A, Sec 240-D.

This program element may include necessary emergent or unanticipated civilian pay expenses required to manage, execute, and deliver NexGen IT development/modernization for emergent or unanticipated weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0207479F.

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.

UNCLASSIFIED

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B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	2.723	2.767	2.823	0.000	2.823
Current President's Budget	2.623	2.762	2.782	0.000	2.782
Total Adjustments	-0.100	-0.005	-0.041	0.000	-0.041
• 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	-0.100	-0.005	-0.041	0.000	-0.041

Change Summary Explanation

FY20-21 funding was returned to the AF. The funds could not be used for NexGen IT Development since the description was for GeoBase RDT&E efforts. The FY22 funding will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.

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

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: NexGen IT Development	2.623	2.762	2.782	0.000	2.782
Description: Develop a Space Management/Space Utilization capability within NexGen IT; develop interfaces between NexGen IT and other CE data systems (a COTS program).					
FY 2021 Plans: FY20-21 funding was returned to the AF. The funds could not be used for NexGen IT Development since the description was for GeoBase RDT&E efforts. The FY22 funding will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.					
FY 2022 Base Plans: Develop a Space Management/Space Utilization capability within NexGen IT; develop interfaces between NexGen IT and other CE data systems (a COTS program).					
FY 2022 OCO Plans: Not applicable					
FY 2021 to FY 2022 Increase/Decrease Statement:					

UNCLASSIFIED

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Increase in funding from FY21 to FY22 due to standard inflation.					
Accomplishments/Planned Programs Subtotals	2.623	2.762	2.782	0.000	2.782

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

N/A

Remarks

E. Acquisition Strategy

The requirement will be executed thru the Air Force Life Cycle Management Center Enterprise Information Systems Directorate (AFLCMC/HIM) on an existing contract vehicle.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0301025F / <i>GeoBase</i>	Project (Number/Name) 673280 / <i>Ceit01</i>
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
Develop CE NexGen IT	C/CPFF	Not specified. : TBD	-	-		-		2.782	Nov 2021	-		2.782	-	-	-
Subtotal			-	-		-		2.782		-		2.782	-	-	N/A

Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
SAF REPROGRAMMING	Allot	Not specified. : TBD	-	2.623		2.762		-		-		-	-	-	-
Subtotal			-	2.623		2.762		-		-		-	-	-	N/A

			Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	2.623	2.762	2.782	-	2.782	-	-	N/A

Remarks
 FY20-21 funding was returned to the AF. The funds could not be used for NexGen IT Development since the description was for GeoBase RDT&E efforts. The FY22 funding will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2022 Air Force	Date: May 2021
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Develop Civil Engineer NexGen IT</i>				
Develop Civil Engineer NexGen IT	1	2022	4	2026