

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2024 Air Force **Date:** March 2023

<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force / BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0301025F / <i>GeoBase</i>
--	--

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	-	2.680	2.928	1.514	0.000	1.514	0.000	0.000	0.000	0.000	Continuing	Continuing
673280: <i>Ceit01</i>	-	2.680	2.928	1.514	0.000	1.514	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**  
 The 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**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2024 Air Force	<b>Date:</b> March 2023
--	-------------------------

<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force / BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0301025F / <i>GeoBase</i>
--	--

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Previous President's Budget	2.782	2.928	2.988	0.000	2.988
Current President's Budget	2.680	2.928	1.514	0.000	1.514
Total Adjustments	-0.102	0.000	-1.474	0.000	-1.474
• 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	-0.102	0.000			
• Other Adjustments	0.000	0.000	-1.474	0.000	-1.474

**Change Summary Explanation**

FY24 reduced per OSD program budget decision due to the program not meeting identified standard execution benchmarks in FY22. Benchmark was not met as a result of delayed funding to execute a new start until continuing resolution was lifted. All FY22 funding was obligated, but expenditures did not meet the benchmark.

<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Title:</b> NexGen IT Development	2.680	2.928	1.514
<b>Description:</b> Develop a Space Management/Space Utilization capability within NexGen IT; develop interfaces between NexGen IT and other CE data systems (a COTS program).			
<b>FY 2023 Plans:</b> Develop a Space Management/Space Utilization capability within NexGen IT; develop interfaces between NexGen IT and other CE data systems (a COTS program).			
<b>FY 2024 Plans:</b> Develop a Space Management/Space Utilization capability within NexGen IT; develop interfaces between NexGen IT and other CE data systems (a COTS program).			
<b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> FY24 reduced per OSD program budget decision due to the program not meeting identified standard execution benchmarks in FY22. Benchmark was not met as a result of delayed funding to execute a new start until continuing resolution was lifted. All FY22 funding was obligated, but expenditures did not meet the benchmark.			
<b>Accomplishments/Planned Programs Subtotals</b>	2.680	2.928	1.514

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2024 Air Force		<b>Date:</b> March 2023
<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 0301025F / <i>GeoBase</i>	

**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.

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Air Force** **Date:** March 2023

<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0301025F / <i>GeoBase</i>	<b>Project (Number/Name)</b> 673280 / <i>Ceit01</i>
--	--	--

<b>Product Development (\$ in Millions)</b>				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			
Develop CE NexGen IT	C/CPFF	Not specified. : TBD	-	2.680	Aug 2022	2.928		1.514		-		1.514	Continuing	Continuing	-
<b>Subtotal</b>			-	2.680		2.928		1.514		-		1.514	Continuing	Continuing	N/A
<b>Project Cost Totals</b>			-	2.680		2.928		1.514		-		1.514	Continuing	Continuing	N/A

**Remarks**  
The funding will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.

**UNCLASSIFIED**

**Exhibit R-4, RDT&E Schedule Profile: PB 2024 Air Force** **Date:** March 2023

<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0301025F / <i>GeoBase</i>	<b>Project (Number/Name)</b> 673280 / <i>Ceit01</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

<b><i>Develop Civil Engineer NexGen IT</i></b>	
Develop Civil Engineer NexGen IT	[REDACTED]

**UNCLASSIFIED**

<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2024 Air Force		<b>Date:</b> March 2023
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0301025F / <i>GeoBase</i>	<b>Project (Number/Name)</b> 673280 / <i>Ceit01</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Develop Civil Engineer NexGen IT</i></b>				
Develop Civil Engineer NexGen IT	4	2022	4	2028