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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Air Force **Date:** March 2024

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 0301025F / <i>GeoBase</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	-	2.256	1.514	1.002	0.000	1.002	1.002	1.002	0.000	0.000	Continuing	Continuing
673280: <i>Ceit01</i>	-	2.256	1.514	1.002	0.000	1.002	1.002	1.002	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program, BA 7, PE 0301025F, project 673280, Comprehensive Planning Platform Development, is a new start.

The funding will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems as well as provide for continued development of the Comprehensive Planning Platform. The RDT&E requirements for NexGen IT are planned to be completed in FY24.

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).

The Comprehensive Planning Platform (CPP) is a Civil Engineering Enterprise solution that enables installations and 2,800 users to make investment decisions based on asset management principles, strategic guidance, and data through a repeatable planning process. The platform digitally integrates Installation Development Plans (IDPs), Component Plans, & Asset Management Plans (AMPs) - strengthens installation planning & operationalizes asset management responsive to changes at the installation and enterprise by allowing for continuous updates. Funding is necessary to support migration activities from the current SharePoint Online (SPO) environment to Cloud-based servers, as well as support continued development of features necessary for the long-term build out of the CPP.

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 and CPP 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.

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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	
Previous President's Budget	2.928	1.514	0.000	0.000	0.000	
Current President's Budget	2.256	1.514	1.002	0.000	1.002	
Total Adjustments	-0.672	0.000	1.002	0.000	1.002	
• 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	-0.108	0.000				
• Other Adjustments	-0.564	0.000	1.002	0.000	1.002	
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2023	FY 2024	FY 2025
Title: NexGen IT Development				2.256	1.514	-
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 2024 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 2024 to FY 2025 Increase/Decrease Statement: RDT&E requirements for NexGen IT are planned to be completed in FY24 and were decreased to \$0 for FY25.						
Title: Comprehensive Planning Platform Development				-	0.000	1.002
Description: Develop Comprehensive Planning Platform cloud environment.						
FY 2024 Plans: Development doesn't start until 2025						
FY 2025 Plans: Develop Comprehensive Planning Platform cloud environment providing digital storage, visualization, and management to facilitate installation planning.						
FY 2024 to FY 2025 Increase/Decrease Statement:						

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
FY2025 is the first year of funding for this program at \$1.000 million.			
Accomplishments/Planned Programs Subtotals	2.256	1.514	1.002

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

N/A

Remarks

E. Acquisition Strategy

The requirements development will be executed through the Air Force Life Cycle Management Center Enterprise Information Systems Directorate (AFLCMC/HIM). NexGen IT will utilize an existing contract vehicle.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Air Force **Date:** March 2024

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Product Development (\$ in Millions)				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			
Develop CE NexGen IT	C/CPFF	Not specified. : TBD	-	2.256		1.514		-		-		-	Continuing	Continuing	-
Develop Comprehensive Planning Platform	C/TBD	Not specified. : TBD	-	-		-		1.002		-		1.002	Continuing	Continuing	-
Subtotal			-	2.256		1.514		1.002		-		1.002	Continuing	Continuing	N/A
Project Cost Totals			-	2.256		1.514		1.002		-		1.002	Continuing	Continuing	N/A

Remarks
The funding will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems as well as provide for continued development of the Comprehensive Planning Platform.

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Air Force **Date:** March 2024

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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

<i>Develop Civil Engineer NexGen IT</i>	
Develop Civil Engineer NexGen IT	
<i>Develop Comprehensive Planning Platform</i>	
Develop Comprehensive Panning Platform	

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Air Force		Date: March 2024
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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	4	2023	4	2028
<i>Develop Comprehensive Planning Platform</i>				
Develop Comprehensive Panning Platform	4	2025	4	2029