

UNCLASSIFIED

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 I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0304310F / <i>Commercial Economic Analysis</i>
--	---

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	-	3.305	4.035	3.770	0.000	3.770	-	-	-	-	-	-
675896: <i>Commercial Economic Analysis</i>	-	3.305	4.035	3.770	0.000	3.770	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

To preserve Air Force and DoD military advantage from commercial and economic risk, the Office of Commercial Economic Analysis (OCEA) produces in-depth analytical assessments and advanced risk mitigation strategies based on commercially available industry, market, and economic information. These assessments and strategies support the decision making efforts of Service, Department of Defense, and Whole of Government to protect National Security Innovation Base equities and sustain the U.S. competitive advantage.

The funding request provides for an enterprise analytic platform providing a technical prototype which will aggregate risk data and produce mitigation strategies and impact analytic products, i.e. mature big data architecture, higher domain connectivity, continuous assessment capability and integrate external applications. The funding also supports continuous assessment of the commercially available information to ensure it is accurate, current, and relevant.

Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.

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 0605831F. In FY20 \$0.00M was expended for civilian pay expenses in this program element, and in FY21 \$0.00M is forecasted for civilian pay expenses in this program element.

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

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 I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0304310F / <i>Commercial Economic Analysis</i>
--	---

B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	3.431	4.042	4.377	0.000	4.377
Current President's Budget	3.305	4.035	3.770	0.000	3.770
Total Adjustments	-0.126	-0.007	-0.607	0.000	-0.607
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	-0.126	-0.007			
• 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	0.000	0.000	-0.607	0.000	-0.607

Change Summary Explanation

Mark applied to entire Air Force 3600 appropriation due to overall under-execution of overall RDT&E portfolio.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
<p>Title: Commercial Economic Analysis</p> <p>Description: Develop solutions to protect the National Security Innovation Base from adversary information attacks and protect the U.S. technological advantage. Research, develop, test and evaluate Commercial Economic Analysis capabilities, systems, tools, data, products, and services through a disciplined, yet agile, process that ensures commercial economic modeling pilots, risk management constructs, decision support tools, and continuous monitoring capabilities are available for Air Force sectors and segments of the National Security Innovation Base.</p> <p>Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.</p> <p>FY 2021 Plans: Utilize existing contracts and new IDIQ contract task orders for continuation of modular components and data architecture framework supporting risk management, risk mitigation and nontraditional support capabilities.</p> <p>Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.</p> <p>FY 2022 Plans: Utilize existing contracts and new IDIQ contract task orders for continuation of modular components and data architecture framework supporting risk management, risk mitigation and nontraditional support capabilities.</p>	3.305	4.035	3.770

UNCLASSIFIED

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 I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0304310F / <i>Commercial Economic Analysis</i>
--	---

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
Additional classified details can be found in OSD Comptroller's classified Justification Book Volume 6.			
<i>FY 2021 to FY 2022 Increase/Decrease Statement:</i> Increase based on contract escalation costs.			
Accomplishments/Planned Programs Subtotals	3.305	4.035	3.770

D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u> <u>Base</u>	<u>FY 2022</u> <u>OCO</u>	<u>FY 2022</u> <u>Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• O&M 030431F: <i>Commercial Economic Analysis</i>	29.081	18.207	20.319	-	20.319	-	-	-	-	-	-

Remarks
N/A

E. Acquisition Strategy
Pursue competitively awarded contracts for follow-on to existing contract and task orders, with emphasis on system integration and corresponding data architectures. IDIQ task orders and specific system integration, cloud connectivity, and data contracts are the cornerstone of OCEA RDT&E activities.

UNCLASSIFIED

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 0304310F / Commercial Economic Analysis	Project (Number/Name) 675896 / Commercial Economic Analysis
--	--	---

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			
Enterprise Architecture and Data Integration	SS/CPIF	Novetta : McLean, VA	-	1.308	Aug 2020	-		-		-		-	-	-	-
Analytic and Technical Services follow-on	C/TBD	TBD : TBD	-	-		0.535	Jul 2021	0.375	Jul 2022	-		0.375	-	-	-
Data Integration	C/FFP	Dun & Bradstreet : Reston, VA	-	-		3.000	Mar 2021	3.000	Mar 2022	-		3.000	-	-	-
Subtotal			-	1.308		3.535		3.375		-		3.375	-	-	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			
FFRDC	SS/FFP	MITRE : McLean, VA	-	1.797	Oct 2019	0.500	May 2021	0.395	May 2022	-		0.395	-	-	-
Hosting Services	SS/FFP	AWS (C2S) : Seattle, WA	-	0.200	Nov 2019	-		-		-		-	-	-	-
Subtotal			-	1.997		0.500		0.395		-		0.395	-	-	N/A

Project Cost Totals	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
	-	3.305	4.035	3.770	-	3.770	-	-	N/A

Remarks
 Product Development: Follow-on Analytic and Technical Services IDIQ contract will replaces previous Enterprise Architecture and Data Integration contract in FY21.
 Support: Contract award is scheduled for 1Q/FY21 for these continuing efforts.

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0304310F / <i>Commercial Economic Analysis</i>	Project (Number/Name) 675896 / <i>Commercial Economic Analysis</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
OCEA				
Mature Big Data Architecture	1	2020	2	2026
Higher Domain Connectivity	1	2020	2	2026
Continuous Assessment Capability	1	2020	2	2026
Integrate External Applications	1	2020	2	2026