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

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604668F <i>I Joint Transportation Management System (JTMS)</i>
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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	-	0.000	27.758	37.026	0.000	37.026	0.000	0.000	0.000	0.000	0.000	64.784
646682: <i>JTMS DEVELOPMENT</i>	-	0.000	27.758	37.026	0.000	37.026	0.000	0.000	0.000	0.000	0.000	64.784
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

This initiative provides an overarching solution to reform functional financial and logistics capabilities within the Transportation of Things and is aimed at the third pillar of the 2022 National Defense Strategy—business reform. The program will deliver integrated, streamlined transportation and financial data and processes, supporting the Joint Deployment and Distribution Enterprise (JDDE). Services and DoD agencies will have a system to automate the linkage between transportation action tasks and transportation business related tasks across the full spectrum of financial activity, from obligations through general ledger accounting. It will also close all major gaps that prevent auditability within the transportation spend across DoD and achieve significant gains in two of the focus areas of the Department of Defense's Data Strategy: Senior Leader Decision Support and Business Analytics. Through the JTMS's ability to seamlessly integrate financial data and information with transportation operations in the joint domain, it will give JDDE users the ability to see to the transactional level in a resilient transportation network while reducing duplicate capabilities.

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 0605827F, 0605828F, 0605829F, 0605831F, 0605832F, 0605833F, 0605898F, 0606398F. In FY2022 \$0.8M was expended for civilian pay expenses in this program element, and in FY2023 \$4.5M is forecasted for civilian pay expenses in this program element.

This effort is in Budget Activity 4, Advanced Component Development and Prototypes (ACD&P), because efforts are necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment.

B. Program Change Summary (\$ in Millions)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	0.000	51.758	0.000	0.000	0.000
Current President's Budget	0.000	27.758	37.026	0.000	37.026
Total Adjustments	0.000	-24.000	37.026	0.000	37.026
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-24.000			
• 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	0.000	0.000	37.026	0.000	37.026

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Change Summary Explanation

In FY23, \$24M was Congressionally Marked in program 0604668F. The FY23 requested amount was \$51.758M and Authorized amount was \$27.758M.

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

	FY 2022	FY 2023	FY 2024
<p>Title: Joint Transportation Management System Acquisition/Development</p> <p>Description: Engage in key pre-acquisition activities to support a projected FY24 prime integrator award including but not limited to drafting or executing key management plans and the programmatic activities required to inform the acquisition such as Project Management, Configuration Management, Risk Management, Release Management, Testing, and Training. Solution analysis and recommendations to the Functional Sponsor completed in 1st quarter of FY23 to support the projected prime integrator award. Develop strategy to procure and establish the appropriate hosting environment to support the chosen materiel solution and initiate accreditation activities per the required Risk Management Framework (RMF) classification.</p> <p>FY 2023 Plans: Start pre-acquisition activities including standing up the JPO and conducting the lead time work required with respect to business process re-engineering and organizational change management necessary to build the groundwork for the recommended solution from the analysis of alternatives results.</p> <p>Establishing Organizational Change Management Plan to communicate with key leaders and stakeholders.</p> <p>Engage in market research to assess industry and other pre-solicitation activities necessary to support a prime award in 4th quarter FY24.</p> <p>FY 2024 Plans: Continue key pre-acquisition activities to support a projected FY24 prime integrator award including but not limited to drafting or executing key management plans and the programmatic activities required to inform the acquisition and implementation; Activities underway include:</p> <ol style="list-style-type: none"> 1) Document as-is architectures across CONUS freight, Sealift, Airlift, and OCONUS freight 2) Business Process Reengineering 3) Organization Change Management 4) Auditability Systems Requirements Definition 5) Market Research and Acquisition/Procurement Strategy Development 6) Prime Integrator Phase-In activities <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p>	0.000	27.758	37.026

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
Increase to ramp up pre-acquisition activities and increase hired positions in the Joint Program Office.			
Accomplishments/Planned Programs Subtotals	0.000	27.758	37.026

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

N/A

Remarks

E. Acquisition Strategy

Follow the DoD Instruction 5000.75 process for Business Systems Requirements and Acquisition. Contract will be awarded under full and open competition whenever possible.

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

Appropriation/Budget Activity 3600 / 4	R-1 Program Element (Number/Name) PE 0604668F / Joint Transportation Management System (JTMS)	Project (Number/Name) 646682 / JTMS DEVELOPMENT
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Product Development (\$ in Millions)				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			
Joint Transportation System Acquisition/Development	C/TBD	TBD : Scott AFB, IL	-	-		0.000	Jul 2024	9.773	Jul 2024	-		9.773	Continuing	Continuing	9.773
Subtotal			-	-		0.000		9.773		-		9.773	Continuing	Continuing	N/A

Support (\$ in Millions)				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			
Pre Acquisition Support	C/Various	TBD : Scott AFB, IL	-	-		12.352	Oct 2022	10.858	Oct 2023	-		10.858	Continuing	Continuing	6.460
Subtotal			-	-		12.352		10.858		-		10.858	Continuing	Continuing	N/A

Management Services (\$ in Millions)				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			
Joint Program Office Support	C/Various	TBD : Scott AFB, IL	-	-		15.406	Oct 2022	16.395	Oct 2023	-		16.395	Continuing	Continuing	20.964
Subtotal			-	-		15.406		16.395		-		16.395	Continuing	Continuing	N/A

			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	-	27.758	37.026	-	37.026	Continuing	Continuing	N/A

Remarks
In FY23 \$20.5M will be returned to AF for higher information and technology priorities

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

<i>Pre-Acquisition</i>	
Pre-Acquisition Activities	██
<i>Program Acquisition</i>	
JTMS Development	████

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

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Pre-Acquisition</i>				
Pre-Acquisition Activities	1	2023	3	2024
<i>Program Acquisition</i>				
JTMS Development	4	2024	4	2024

Note
 Future program development beyond 4th quarter 2024 can not occur without a fully funded programming solution for the FY25-29 POM