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

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
3600: <i>Research, Development, Test & Evaluation, Air Force I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>					PE 0604668F <i>I Joint Transportation Management System (JTMS)</i>							
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	-	27.758	37.026	174.723	0.000	174.723	156.381	239.158	227.638	179.024	0.000	1,041.708
646682: <i>JTMS DEVELOPMENT</i>	-	27.758	37.026	174.723	0.000	174.723	156.381	239.158	227.638	179.024	0.000	1,041.708
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 like 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 FY2023 \$3M was expended for civilian pay expenses in this program element, and in FY2024 \$8M 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)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	27.758	37.026	0.000	0.000	0.000
Current President's Budget	27.758	37.026	174.723	0.000	174.723
Total Adjustments	0.000	0.000	174.723	0.000	174.723
• 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	0.000	0.000	174.723	0.000	174.723

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<p>Title: Joint Transportation Management System Acquisition/Development</p> <p>Description: Engage in key pre-acquisition activities to support a projected FY25 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 as a result of a completed analysis of alternatives to support the projected prime integrator award. Procure and establish the appropriate hosting environment lead time away to support the chosen materiel solution and initiate accreditation activities per the required Risk Management Framework (RMF) classification.</p> <p>FY 2024 Plans: Continue key pre-acquisition activities to support a projected FY25 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 lines of business 2) Business Process Reengineering across CONUS freight, Sealift, Airlift, and OCONUS freight lines of business 3) Organizational Change Management 4) Auditability Systems Requirements Definition 5) Market Research and Acquisition/Procurement Strategy Development <p>FY 2025 Plans: Continuing activities and capturing the enterprise-level "as-is" distribution processes to increase overall JDDE understanding and to assist JTMS impact assessment and business process reengineering. Also continuing to include studies and analysis to support both current program planning and execution and future program planning.</p> <ol style="list-style-type: none"> 1) Document as-is architectures across Sealift, Airlift, and OCONUS freight lines of business 2) Business Process Reengineering across CONUS freight, Sealift, Airlift, and OCONUS freight lines of business 3) Organizational Change Management 4) Auditability Systems Requirements Definition 5) Prime Integrator Phase-In activities 6) Stand up and secure cloud hosting environment 7) Begin material solution business process reengineering for CONUS freight line of business 8) Design/configure material solution to support lines of operation under CONUS freight 9) Procure ERP software licensing <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p>		27.758	37.026	174.723

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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>Joint Transportation Management System (JTMS)</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
With the approved acquisition memorandum from OUSD A&S, the JTMS received funding to pursue a material solution to solve auditability across the JDDE.			
Accomplishments/Planned Programs Subtotals	27.758	37.026	174.723

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

N/A

Remarks

E. Acquisition Strategy

Follow the DoD Instruction 5000.75 process for a Defense Business System. The program will utilize various contracts (where appropriate) to reform financial and transportation processes within the Transportation of Things.

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

Appropriation/Budget Activity 3600 / 4	R-1 Program Element (Number/Name) PE 0604668F / <i>Joint Transportation Management System (JTMS)</i>	Project (Number/Name) 646682 / <i>JTMS DEVELOPMENT</i>
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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			
JTMS Contract and software procurement	C/TBD	TBD : Scott AFB, IL	-	-		-		138.173	Apr 2025	-		138.173	Continuing	Continuing	9.773
Subtotal			-	-		-		138.173		-		138.173	Continuing	Continuing	N/A

Support (\$ 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			
Pre Acquisition Support	C/Various	TBD : Scott AFB, IL	-	12.352	Oct 2022	10.858	Oct 2023	13.350	Oct 2024	-		13.350	Continuing	Continuing	6.460
Subtotal			-	12.352		10.858		13.350		-		13.350	Continuing	Continuing	N/A

Management Services (\$ 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			
Joint Program Office Support	C/Various	TBD : Scott AFB, IL	-	15.406	Oct 2022	26.168	Oct 2023	23.200	Oct 2024	-		23.200	Continuing	Continuing	20.964
Subtotal			-	15.406		26.168		23.200		-		23.200	Continuing	Continuing	N/A

			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	27.758	37.026	174.723	-	174.723	Continuing	Continuing	N/A

Remarks
In FY23, \$17.5M was returned to Air Force for higher information and technology priorities.

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

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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>Pre-Acquisition</i>				
Pre-Acquisition Activities	1	2023	2	2025
<i>Program Acquisition</i>				
JTMS Development	3	2025	4	2029