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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901279F: Facilities Operation - Administrative							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	11.745	3.491	0.654	-	0.654	1.717	1.611	0.000	0.000	Continuing	Continuing
671017: CE IT Transformation	-	11.745	3.491	0.654	-	0.654	1.717	1.611	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The Civil Engineer's (CE) IT Transformation program's mission is to transform CE's business processes to improve operations and support AF priorities. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability and will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management; Work & Supply Management, Project Management, Energy Management, Housing Management, Financial Management, Environmental Management, Planning, Emergency Services, Fire Operations and Explosive Ordnance Disposal (EOD).												
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.												
B. Program Change Summary (\$ in Millions)				FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total				
Previous President's Budget				12.118	3.491	1.304	-	1.304				
Current President's Budget				11.745	3.491	0.654	-	0.654				
Total Adjustments				-0.373	0.000	-0.650	-	-0.650				
• Congressional General Reductions				-	0.000							
• Congressional Directed Reductions				-	0.000							
• Congressional Rescissions				0.000	0.000							
• Congressional Adds				-	0.000							
• Congressional Directed Transfers				-	0.000							
• Reprogrammings				0.000	0.000							
• SBIR/STTR Transfer				0.000	0.000							
• Other Adjustments				-0.373	0.000	-0.650	-	-0.650				
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Configuration and Test									11.745	3.491	0.654	

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
Description: Configure and test COTS software for multiple capability groups. FY 2012 Accomplishments: Completed the selection of the Service Provider for the multiple capability FY 2013 Plans: Continue configuration and testing COTS software for Capability Groups 1&2. Continue requirements analysis, selection, and procurement of COTS software for Capability Group 3. FY 2014 Plans: Continue configuration and testing COTS software for Capability Group 3. Continue requirements analysis, selection, and procurement of COTS software for Capability Groups 4-6.			
Accomplishments/Planned Programs Subtotals	11.745	3.491	0.654

D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• OPAF: BA03: Line Item # 834010: <i>General Information Technology</i>	0.000	5.000	4.200		4.200	0.504	0.506	0.504	0.513	Continuing	Continuing
Remarks											
E. Acquisition Strategy For each new capability, a two step acquisition will be applied as required. Phase I of the acquisition will consist of selecting a software product and conducting software configuration. Phase II is to utilize the selected service provider to test, integrate, deploy and maintain the solution, thereby eliminating CE legacy systems.											
F. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

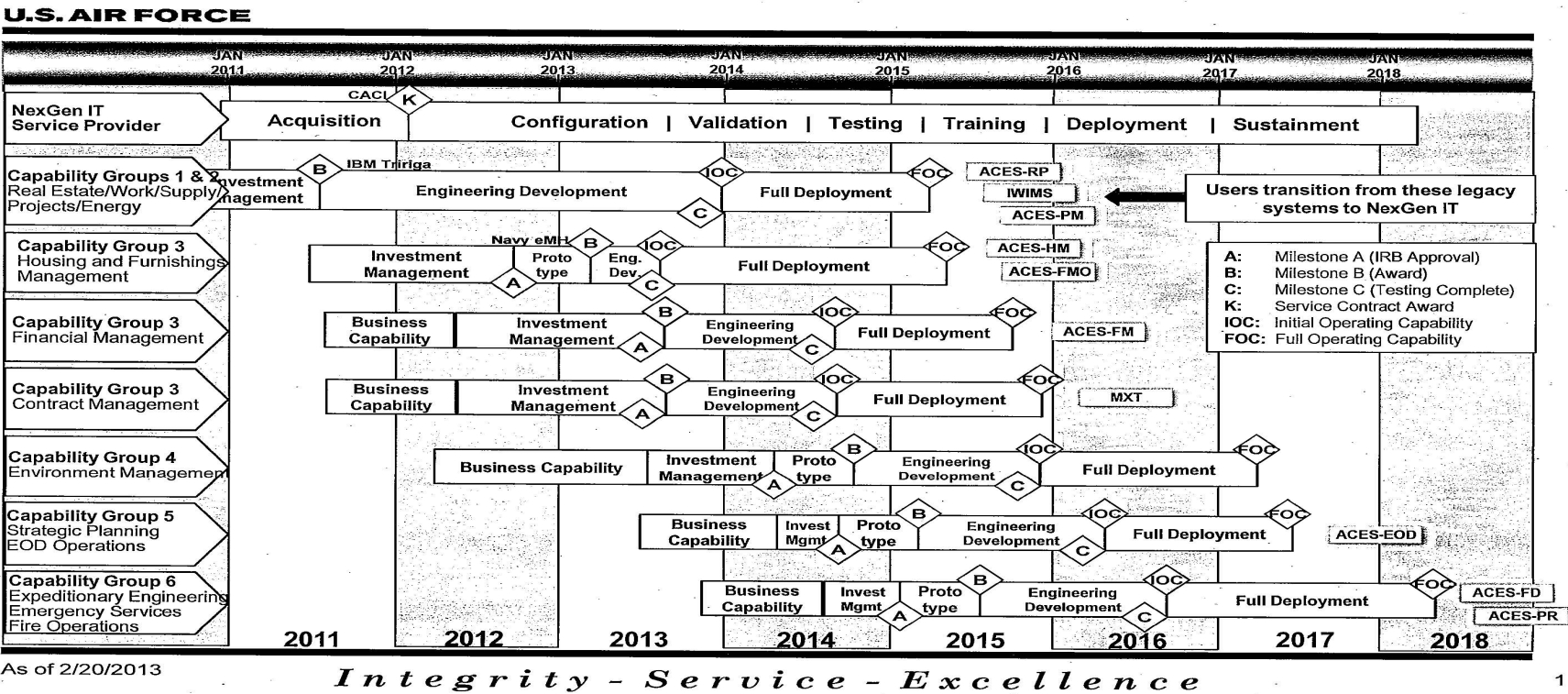
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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>							R-1 ITEM NOMENCLATURE PE 0901279F: <i>Facilities Operation - Administrative</i>				PROJECT 671017: <i>CE IT Transformation</i>				
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Configuration and Testing	C/Various	TBD:TBD,	-	11.745	Jan 2012	3.491		0.654	Apr 2013	-		0.654	Continuing	Continuing	
Subtotal			0.000	11.745		3.491		0.654		0.000		0.654			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	11.745		3.491		0.654		0.000		0.654			
Remarks															

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
3600: Research, Development, Test & Evaluation, Air Force	PE 0901279F: Facilities Operation - Administrative	671017: CE IT Transformation
BA 7: Operational Systems Development		



NexGen IT Rollout Sequence



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Software Configuration and Testing	1	2012	1	2016
Capability Group 1&2 Transition Completed	2	2015	2	2015
Capability Group 3 Transition Completed	1	2016	1	2016
Capability Group 4 Transition Completed	3	2017	3	2017
Capability Group 5 Transition Completed	4	2017	4	2017
Capability Group 6 Transition Completed	3	2018	3	2018