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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Air Force **Date:** April 2022

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force / 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	-	0.000	2.782	2.928	0.000	2.928	2.988	0.000	0.000	0.000	Continuing	Continuing
673280: <i>Ceit01</i>	-	0.000	2.782	2.928	0.000	2.928	2.988	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

FY21 funding was returned to the AF. The funds could not be used for NexGen IT Development since the description was for GeoBase RDT&E efforts. The funding starting in FY22 will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.

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).

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 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	2.762	2.782	0.000	0.000	0.000
Current President's Budget	0.000	2.782	2.928	0.000	2.928
Total Adjustments	-2.762	0.000	2.928	0.000	2.928
• 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	-2.762	0.000	2.928	0.000	2.928

Change Summary Explanation

FY21 funding was returned to the AF. The funds could not be used for NexGen IT Development since the description was for GeoBase RDT&E efforts. The funding starting in FY22 will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023
Title: NexGen IT Development	0.000	2.782	2.928
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 2022 Plans: Develop a Space Management/Space Utilization capability within NexGen IT; develop interfaces between NexGen IT and other CE data systems (a COTS program).			
Not applicable			
FY 2023 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 2022 to FY 2023 Increase/Decrease Statement: The increase in funding from FY22 to FY23 due to standard inflation.			
Accomplishments/Planned Programs Subtotals	0.000	2.782	2.928

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

N/A

Remarks

E. Acquisition Strategy

The requirement will be executed thru the Air Force Life Cycle Management Center Enterprise Information Systems Directorate (AFLCMC/HIM) on an existing contract vehicle.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Air Force **Date:** April 2022

Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0301025F / <i>GeoBase</i>	Project (Number/Name) 673280 / <i>Ceit01</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	-	-		2.782	Jun 2022	2.928		-		2.928	Continuing	Continuing	-
Subtotal			-	-		2.782		2.928		-		2.928	Continuing	Continuing	N/A
Project Cost Totals			-	-		2.782		2.928		-		2.928	Continuing	Continuing	N/A

Remarks
 FY21 funding was returned to the AF. The funds could not be used for NexGen IT Development since the description was for GeoBase RDT&E efforts. The funding in FY22 and out will allow the AF to modernize NexGen IT and develop interfaces with other CE data systems.

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Air Force **Date:** April 2022

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FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027			
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	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Air Force	Date: April 2022
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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	3	2022	4	2026