

Department of the Air Force

Integrity - Service - Excellence

Building the EIT Budget: Insights from the Cyber Panel



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This Briefing is UNCLASSIFIED



Overview

- PPBE Overview
- Cyber Panel Role
- FY25 PB Results
- FY26 POM Insights
- Looking ahead to FY27 POM
- Strategies for Success
- Questions

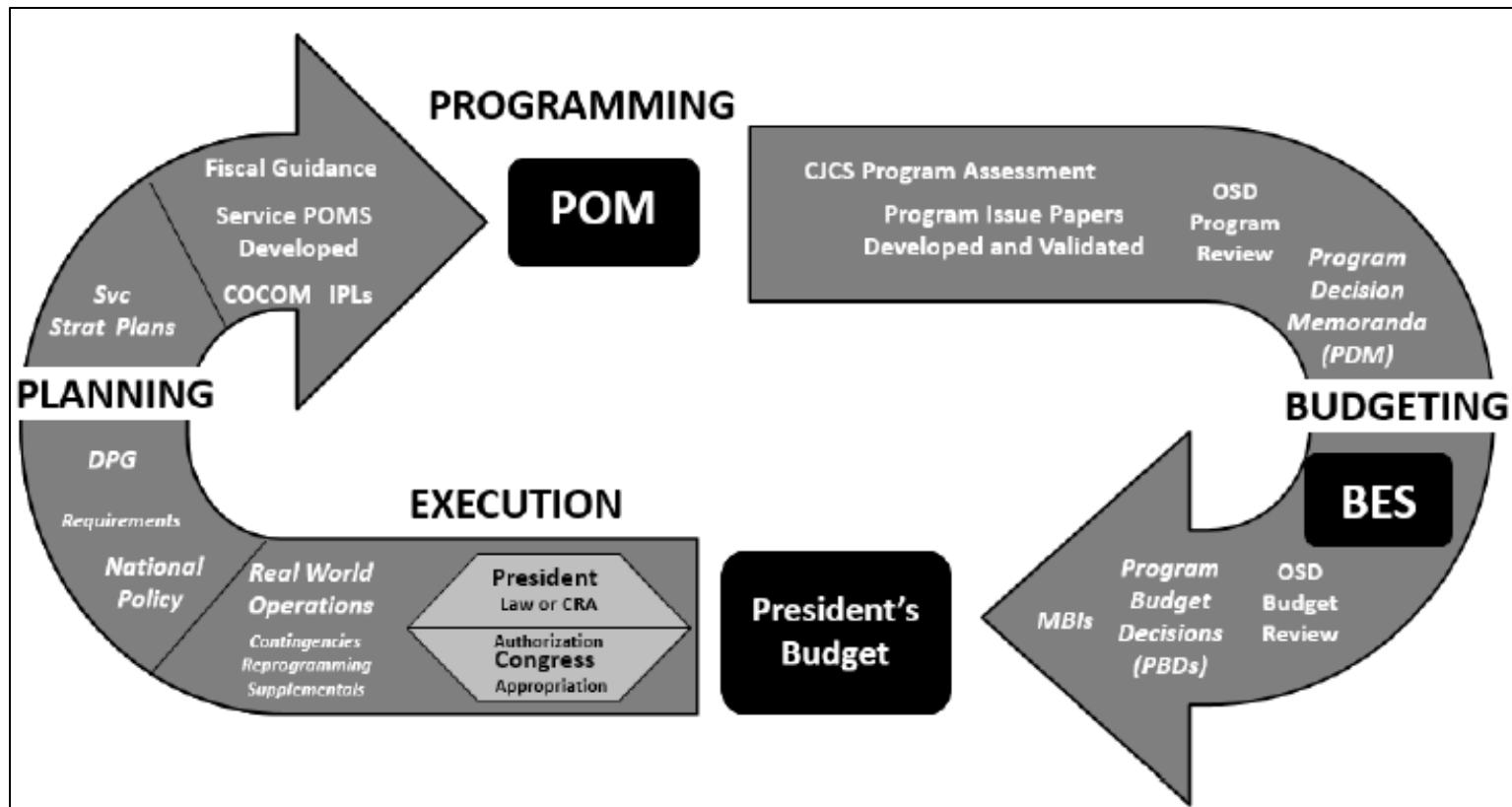




PPBE Overview

BLUF: How the DoD manages resources

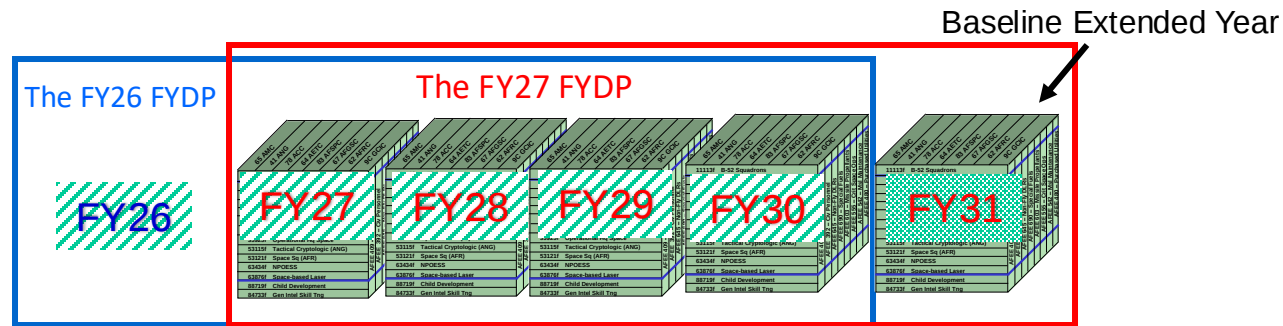
- **The PPBE System has served as DoD's resource management system since 1962**
- **While most U.S. federal agencies prepare a short-term (one- to two-year) budget request as is required by law, the Defense Department's size and complexity requires the multi-year analysis PPBE provides**
- **PPBE is a very dynamic process with four interrelated phases designed to produce a Defense budget consistent with national security objectives, policies, and strategies**





Future Years Defense Program (FYDP)

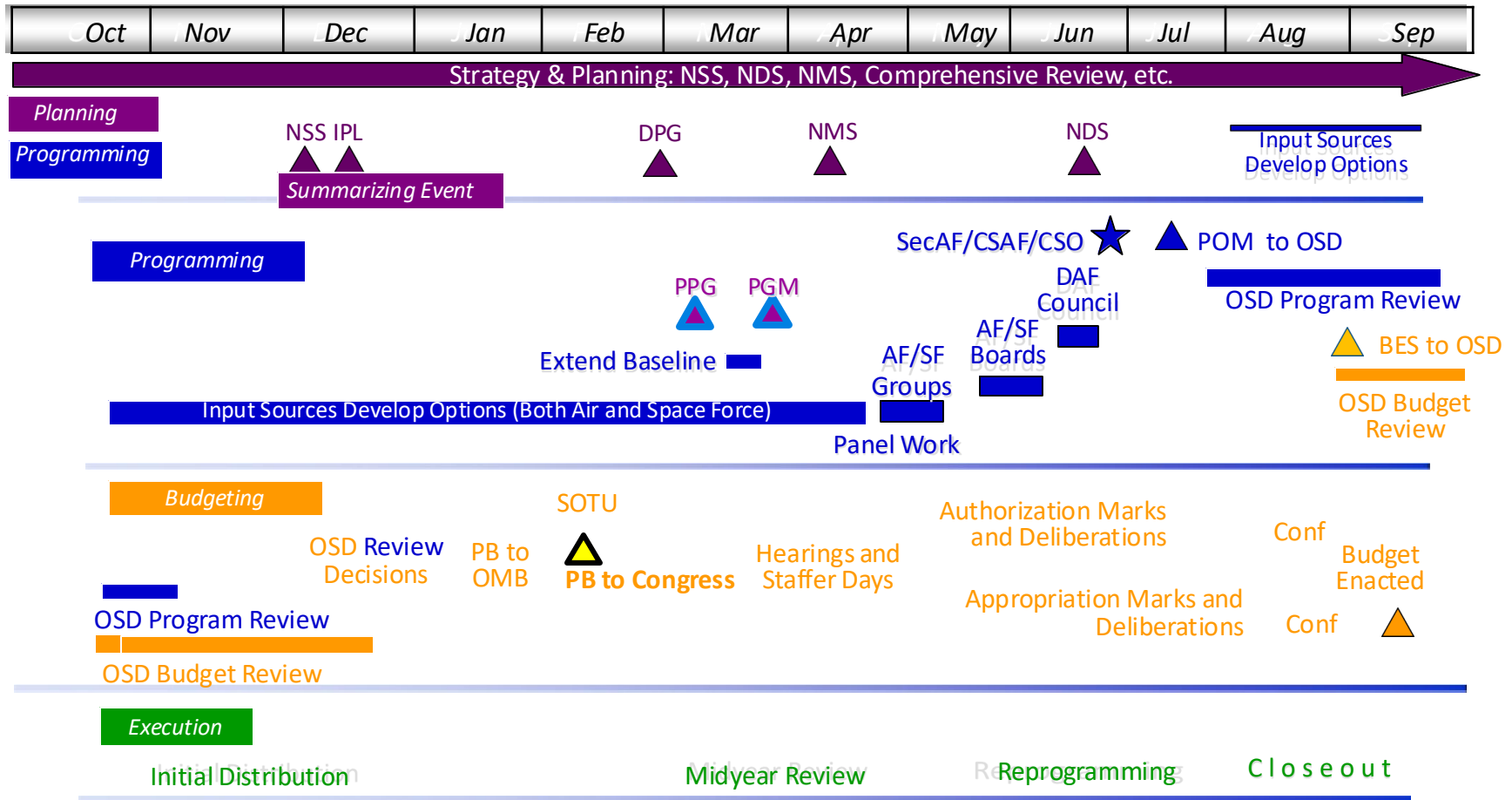
- The FYDP is a running baseline for future changes; database record of SECDAF-approved programs
 - The development of priorities over a 5 year period as shown



- Example:
 - After FY26 President's Budget (PB) complete; The President submits it to Congress
 - Remaining four years of FYDP used as baseline for FY25 POM
 - AF might alter this baseline (dollars) for FY26 Plan Decisions
 - Baseline Extension adds the new fifth year



PPBE Timeline

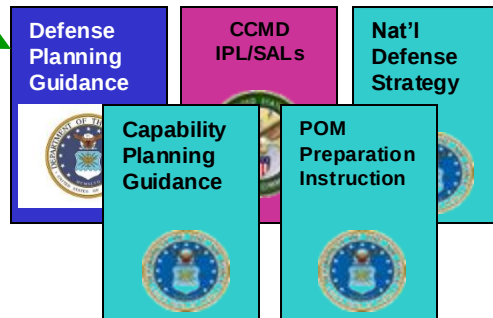
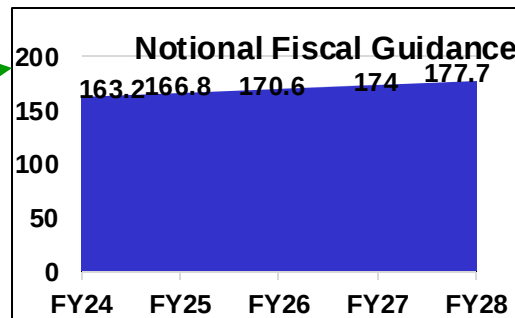
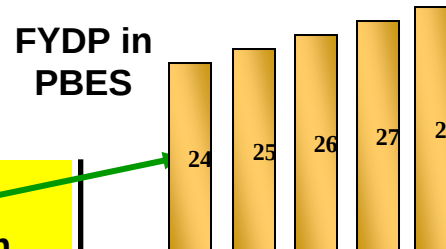




What's needed to build a POM

3 Things:

- A Baseline from which changes will be made
- Fiscal Guidance
AF topline funding
- Program/Process Guidance
 - What
 - How



Stakeholders

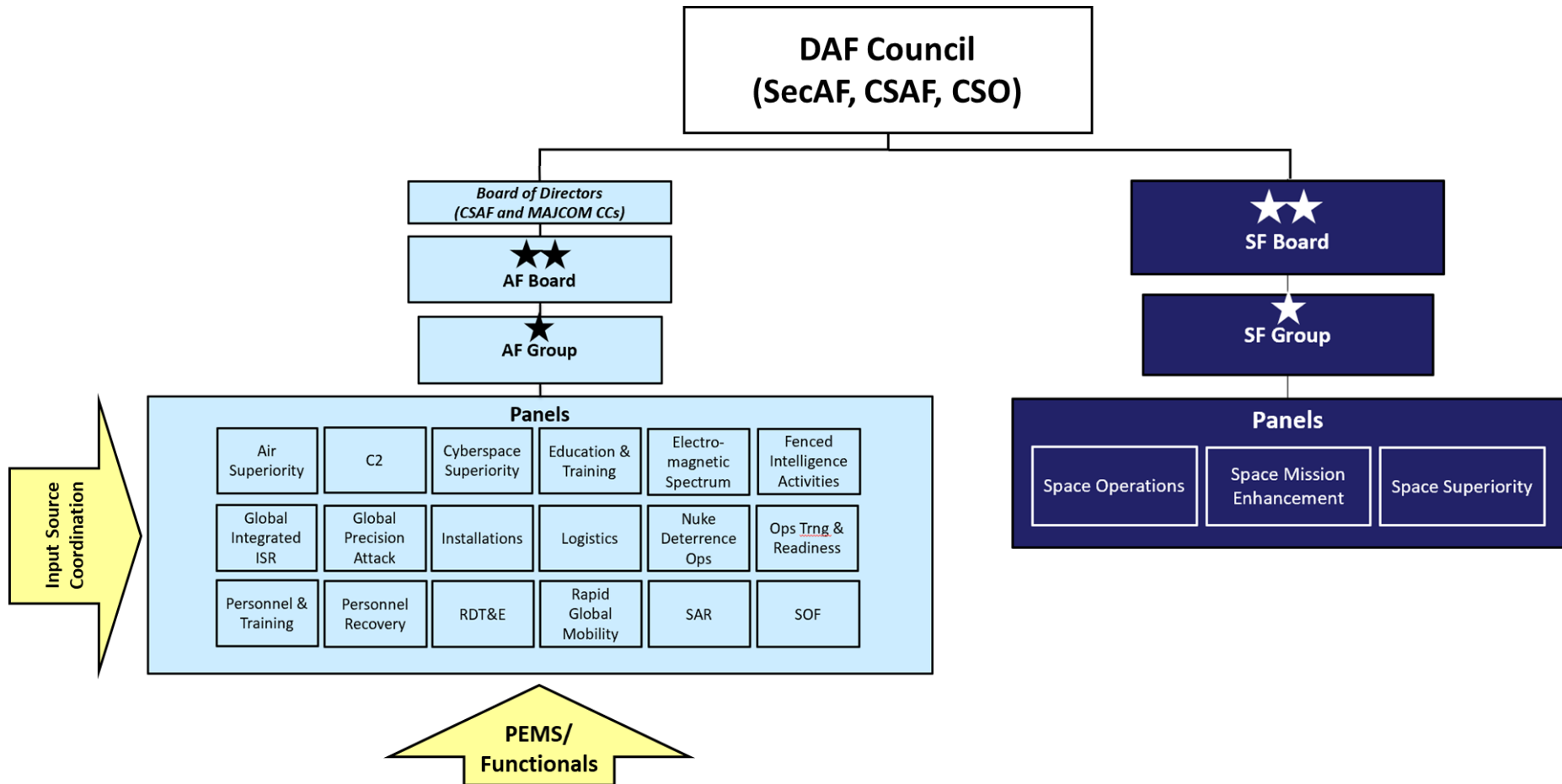
- 12 inputs external to the AF
- 56 inputs internal to the AF
- Managed by 17 Panels
- Uploaded into 13 core functions w/in PBES

BLUF: How the DoD manages resources

Integrity - Service - Excellence

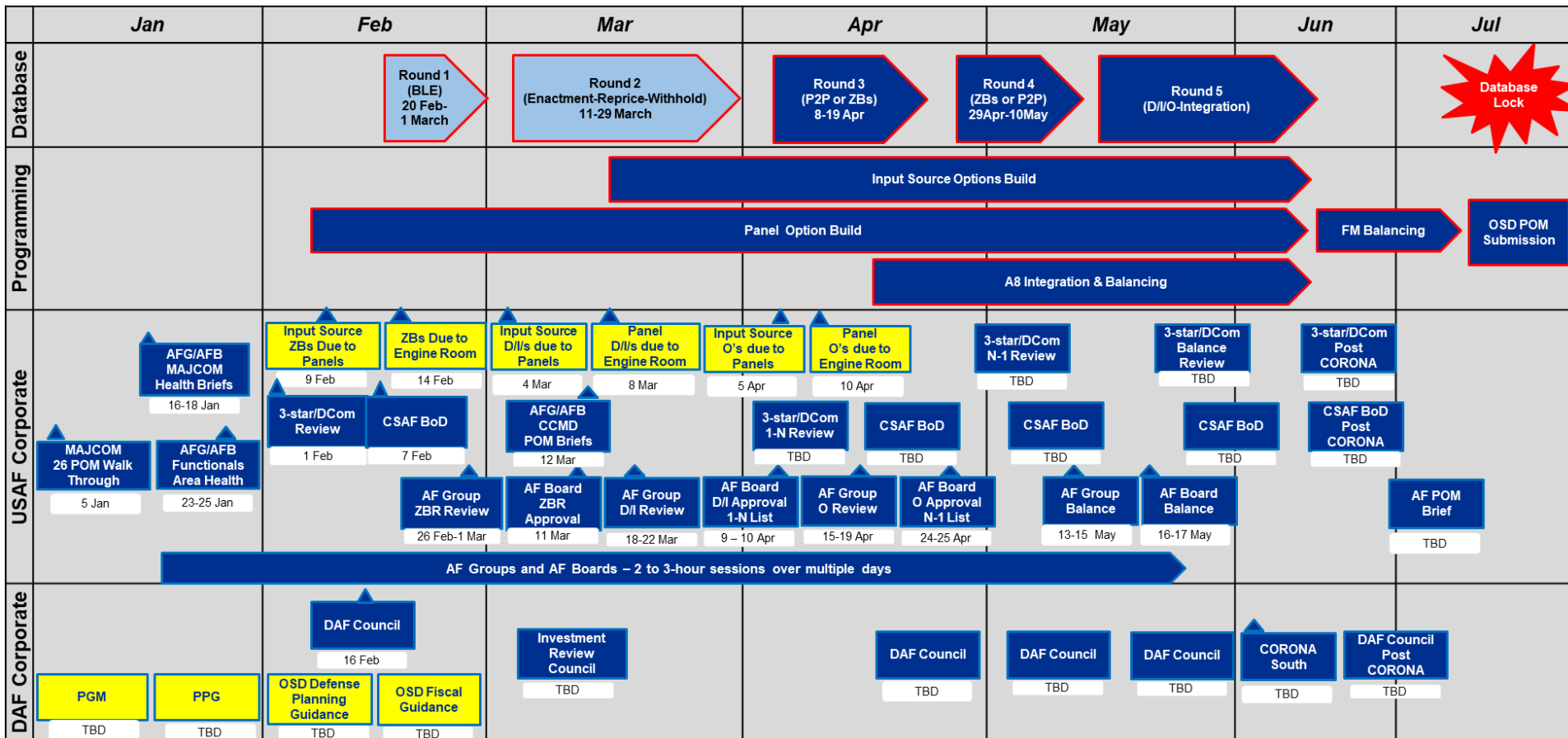


The DAF Corporate Structure





26 POM Schedule





Public Key Infrastructure

Adjustment:

- (U) AFID: Funding for NIPR/SIPR Tech Refresh; revitalizes tech stack to ensure AFID performance/safety.
- (U) CAC: Funds PKI CAC, USID, NEATS, & SIPR Token cardstock for entire DAF

Background:

- (U) Provides cardstock/tokens for all civ, mil, ctr, ret, dep, int mil in DAF and some COCOMs. your PBES background narrative and include the capability rationale for the activity or mod or system.
- (U) AFID is DAF's Enterprise program for single source of DAF/DoD authoritative ID data services. Supports 950K+ users. Maintains AF infrastructure to ascertain ID of people, devices, services, on AF networks/systems/apps

Supporting Detail:

- (U) **Guidance:** AFMAN 17-1302
- (U) **Requirements:** 4 ent software contracts; 1 prime contract; DMDC contract; Helpdesk DB software, AFID related hardware.
- (U) **Impact:** 330K+ AF related personnel affected. Potential loss of base, NIPR, and SIPR access. Also impacts 6K+ sys admins and international mil students who won't be able to manage systems and complete training. AFID impact leads to loss of data sync between AF/COCOM/DoD systems. Cont. use of EOL software/hardware leading to system weakness.
- (U) **Additional data:** Must Pays, Supports Access Mgmt side of ICAM
- (U) **Scalable:** CAC is based on demand, AFID is must pays plus Tech Debt
- (U) **Linked Option:** ICAM (directly), ZT (indirectly)

Cost Basis: ICE/SCP/NACA + date		FY26	FY27	FY28	FY29	FY30	FYDP
\$(M) 3400	Current Pgm	43.4	44.3	45.2	46.1	47.0	226.0
	CCN Change	2.0	3.6	2.4	2.6	2.6	13.3
	Revised Pgm	45.4	47.9	47.6	48.7	49.6	239.2
	% Adjust	5%	8%	5%	6%	6%	6%
Qty	Current Pgm						0
	CCN Change						0
	Revised Pgm	0	0	0	0	0	0
	% Adjust	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Manpower	Officer Change						
	Enlisted Change						
	Civilian Change						
		FY26	FY27	FY28	FY29	FY30	FYDP
APPN: 3400 \$(M)	Current Pgm	38.5	39.2	40.0	40.8	41.6	200.0
	CCN Change	2.0	2.9	2.4	2.4	2.6	12.3
	Revised Pgm	40.5	42.1	42.4	43.2	44.2	212.3
	% Adjust	5%	7%	6%	6%	6%	6%
APPN: 3080 \$(M)	Current Pgm	4.9	5.1	5.2	5.3	5.4	26.0
	CCN Change	0.0	0.6	0.0	0.1	0.0	0.7
	Revised Pgm	4.9	5.7	5.2	5.4	5.4	26.7
	% Adjust	0%	12%	0%	2%	0%	3%
APPN: xxxx \$(M)	Current Pgm	0.0	0.0	0.0	0.0	0.0	0.0
	CCN Change	0.0	0.0	0.0	0.0	0.0	0.0
	Revised Pgm	0.0	0.0	0.0	0.0	0.0	0.0
	% Adjust	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!



Program Review & Budget Review

Program Review

"Do the RIGHT thing"

- OSD effort led by CAPE
- DAF effort led by A8
- Typically more Issues
- Issues are more contentious:
 - Force structure, OPTEMPO major program functionality
- Issues worked by OSD-led Issue Teams *or*
- Issues reviewed at the Program and Resource Managers Group and/or DMAG
- **Program redirects can result in a BILL**
- Results in Program Decisions (PD)
(directive document)

Budget Review

"Do the THING right"

- OSD effort led by Comptroller
- DAF effort led by SAF/FM
- Fewer Issues
- Not as contentious – *a technical change*
 - Inflation, utilities, fuel costs, cash flow considerations
- Issues worked using Budget Fact papers between OUSD (C) and the Component
- **Budget redirects can result in a BILL**
- Results in Budget Decisions (BD)
(directive document)

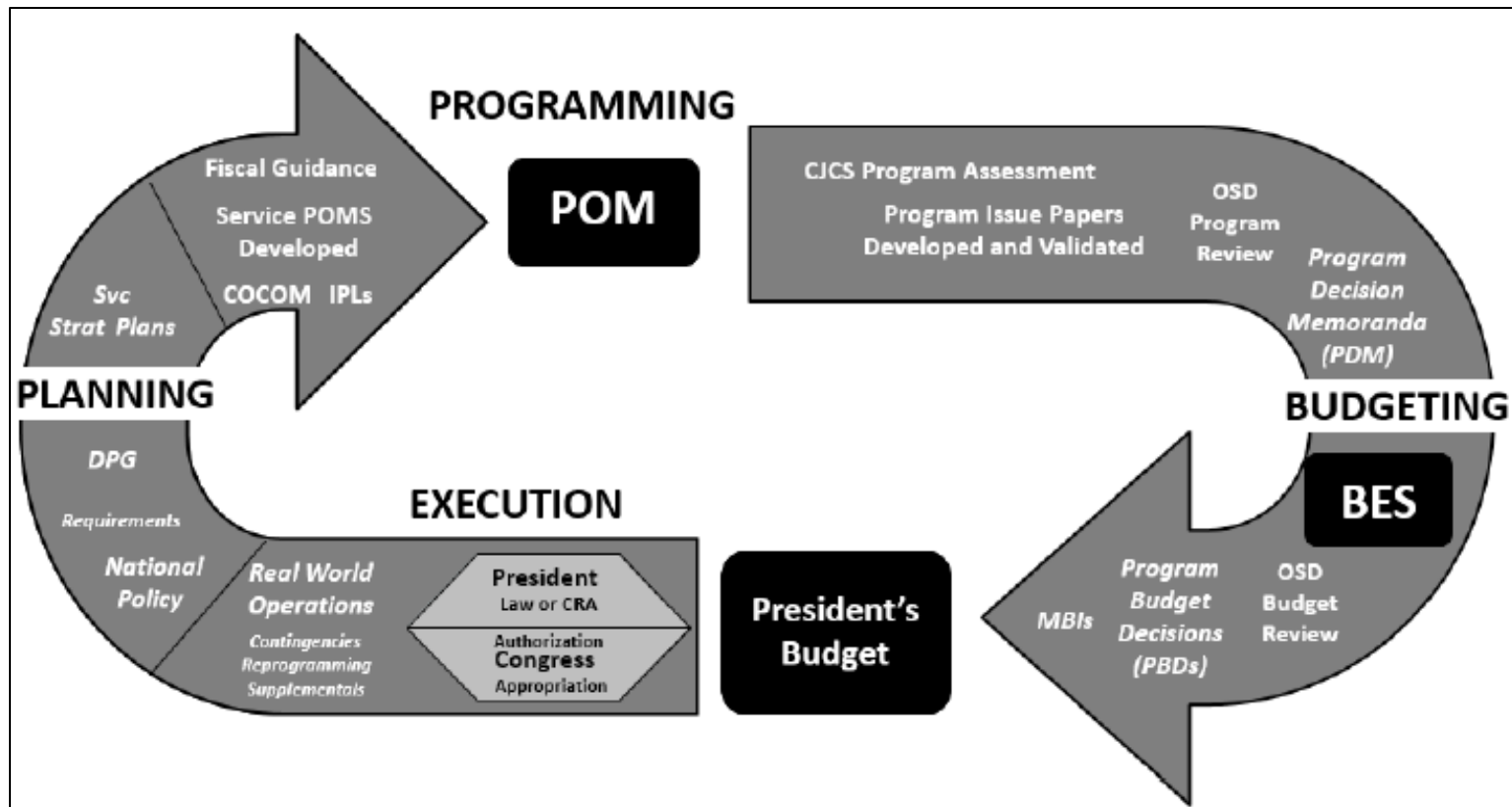
Defend the DAF POM!



PBR26 Focus Areas

Focus Area List

PBR 26 Focus Area	NDS Priorities
Critical Kill Webs	Deterring Aggression While Being Prepared to Prevail in Conflict
Counter-C5ISR	
Sea/Undersea Superiority	
Land Superiority	
Special Operations Forces	
Air Superiority	
Space Superiority	
ISR	
C2, Data, Networks & Cyber	
Kinetic & Non-Kinetic Weapons	
Readiness	
Posture, Exercises, and Operations	
Logistics	
Homeland/Base Defense & IAMD	Defend the Homeland
Nuclear Forces	Deterring Strategic Attacks
Strategic C3	
Workforce	Building a Resilient Joint Force and Defense Ecosystem
Installations	
Innovation and Industrial Base	



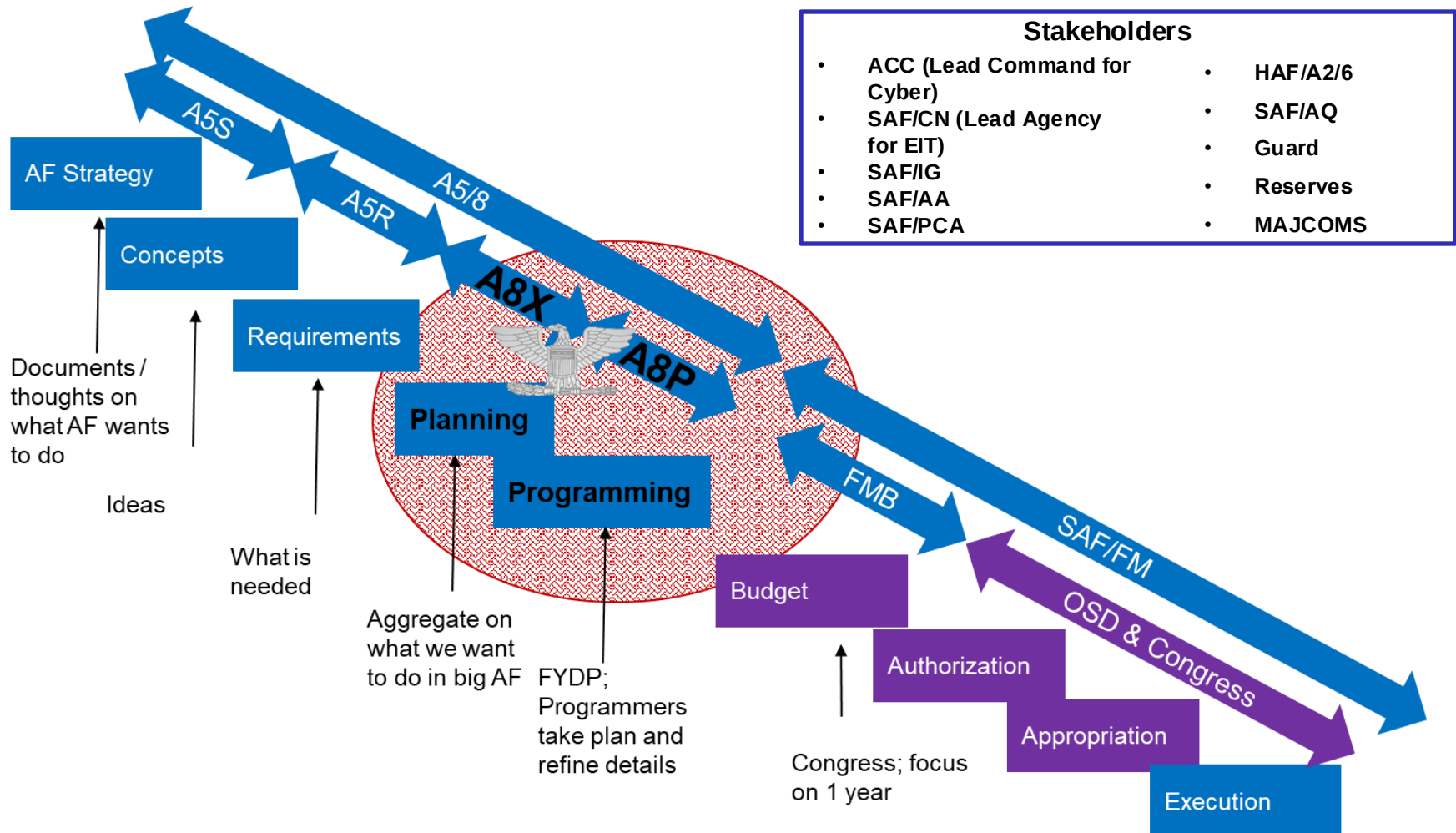


Cyberspace Superiority & EIT Division

- **AKA Cyber Panel, A8XK**
- **Provides programming and planning support to the CSAF and SECAF for Enterprise Information (EIT), Cyber Operations, and Warfighter Communications**
- **Key Programs**
 - **EIT: EITaaS, BIM, DAF Data Fabric, CloudOne, DevSecOps**
 - **Cyber Ops: Mission Defense Teams, AF-specific Cyber Capabilities**
 - **Warfighting Comm: Combat Comm, HF Radios**



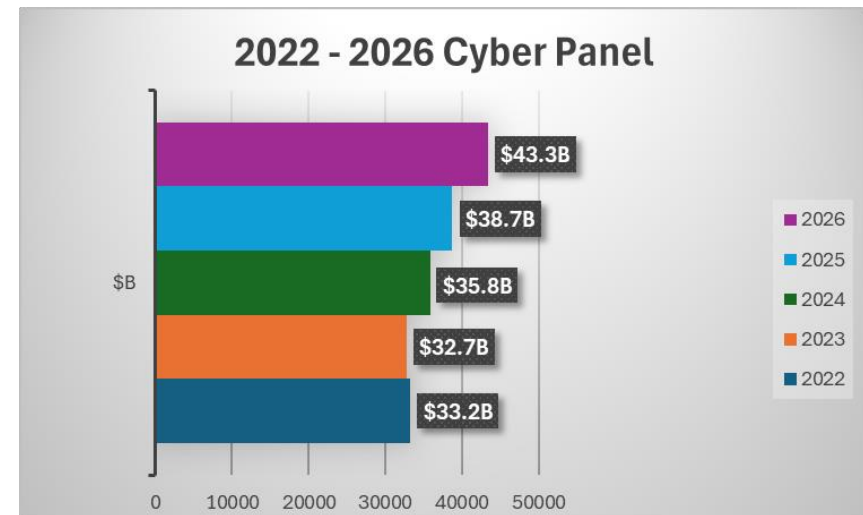
AF Strategy to Execution





Panels and % of TOA

- T – Global Precision Attack ... 13.2% ↑
- M – Rapid Global Mobility ... 11.9% ↑
- N – Installations ... 10.4% ↑
- X – Special Programs ... 6.7% ↓
- K – Air Superiority ... 6.7% ↓
- E – Nuclear Deterrence Ops ... 14.8% ↑
- I – Global Integrated ISR ... 4.3% ↓
- R – RDT&E ... 5.4% ↑
- J – Command & Control ... 4.4% ↑
- H – Education and Training ... 6.5% ↑
- P – Personnel and Training ... 4.9% ↓
- **Y – Cyber ... 3.9% ↑**
- L – Logistics ... 2.3% ↑
- V – Personnel Recovery ... 0.9% ↓
- O – Special Ops ... 0.4% ↓
- C – OT & Readiness ... 2.5% ↑
- U – Electromagnetic Spectrum ... 0.6% ↑





Panel Portfolio

- **\$43.3B (FYDP) portfolio**
- **~66+/- Program Elements**
 - **EIT, Cyber, Warfighter Comms, Crypto, CCMD Support**
- **~130 Program Codes**

Largest Programs

- DCO – \$2.74B FYDP
- Crypto Mod – \$2.60B FYDP
- Software Licenses – \$2.59B FYDP
- DISN IS – \$2.43B FYDP
- EITaaS – \$2.34B FYDP
- Base Infrastructure Modernization – \$2.12B FYDP
- Base Comms – \$1.93B FYDP
- CloudOne – \$1.22B FYDP
- OCO – \$1.15B FYDP
- Zero Trust – \$1.15B FYDP

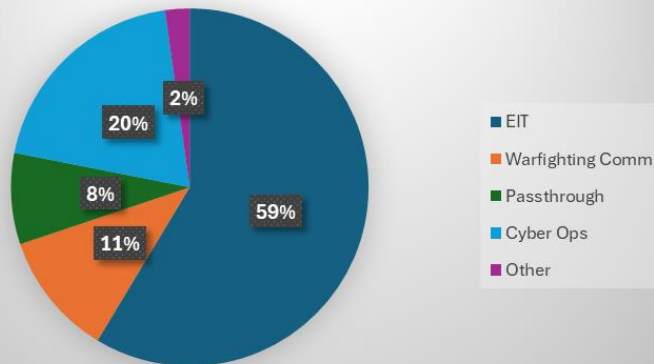
Other Notable Programs

- DAF Data Fabric – \$289M FYDP
- HF Modernization – \$613M FYDP
- Mission Assurance – \$256M FYDP
- Defense Cyber Crime Center – \$544M FYDP
- ACE Comms– \$384M FYDP
- ANG Cyber Unit Conversions
 - 175 CW-Martin State, MD – \$298M FYDP
 - 179th CW-Mansfield, OH – \$364M FYDP
 - TACP CRC Buyback – \$220M FYDP
- Platform One – \$580M FYDP

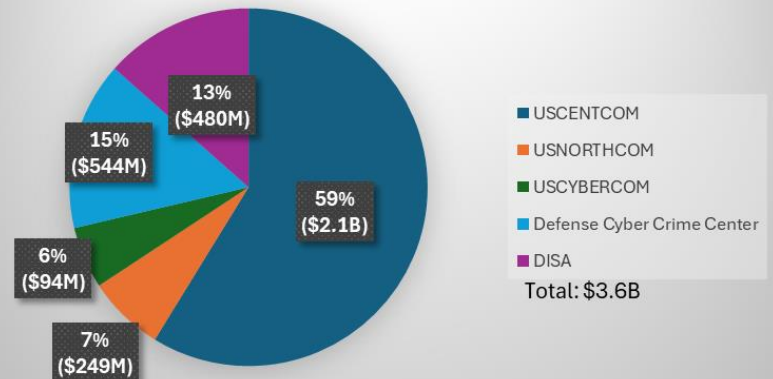


Portfolio Insights

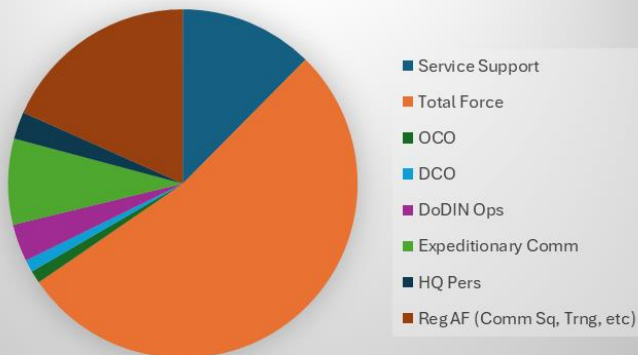
Portfolio



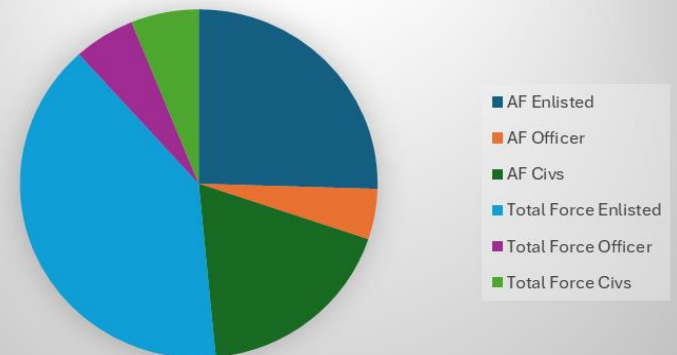
Passthrough Funding



Manpower



Manpower





Placeholder for:
FY25 PB Results
FY26 POM Insights
FY27 POM Lookahead



Strategies for Success

- **As Cyber & IT Leaders, your inputs are vital to the PPBE Process**
 - **Maximize DAF priorities; look beyond your unit or tribe**
 - **Seek out offsets that can help fund disconnects and initiatives**
 - **Tell a compelling, fact-based, non-geeky story...**
 - **...Aligned with Strategic & Fiscal Guidance**
 - **Develop defendable, scalable options**
 - **Engage your Principals and equip them to advocate**

PPBE is a competition; the best argument wins!



QUESTIONS?