

# UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605101F: RAND Project Air Force							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	31.616	27.579	25.579	-	25.579	26.259	26.962	27.213	27.772	Continuing	Continuing
661110: Project Air Force	31.616	27.579	25.579	-	25.579	26.259	26.962	27.213	27.772	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

## **A. Mission Description and Budget Item Justification**

(U) This program provides for continuing analytical research across a broad spectrum of aerospace issues and concerns. The Project AIR FORCE (PAF) research agenda is focused primarily on mid to long-term problems; in addition, PAF provides quick response assistance for senior Air Force officials on high priority, near term issues. Within these areas, PAF addresses difficult and complex, far-reaching and inter-related questions linked to future strategies, approaches and policies, in order to enhance Air Force senior leadership's deliberations and decisionmaking on major issues. The Air Force Steering Group, chaired by the Vice Chief of Staff, reviews, monitors, and approves PAF annual research efforts. Each project is initiated, processed, and approved IAW PAF Sponsoring Agreement which requires General Officer (or SES equivalent) sponsorship and involvement on a continuing basis. (U) PAF is organized in four primary research program areas: strategy and doctrine; force modernization employment; manpower, personnel and training; and resource management. Integrative research projects are also conducted at the division level with direct support provided through the most applicable program. Research programs address organizational crosscutting issues as defined by specific research themes approved by the Air Force Steering Group. These research themes encompass a wide spectrum of topics including external challenges to national security; terrorism and homeland defense; joint and coalition operations; integrated roadmap for ISR capabilities; enhancing, tailoring and reducing infrastructure to meet new force requirements; potential changes to the Active/Reserve/National Guard/Civilian/Contractor manpower mix; and improved weapon system costing. (U) The research program will continue to build upon research foundations, examining the evolving security environment, emerging threats, national and military strategy, transformation approaches including investment strategies to provide capabilities within changing Defense budgets, operational concepts to meet evolving and increasingly joint missions, exploiting advanced technologies, increasing the effectiveness and efficiency of combat support, and developing the total force (Active/ Reserve/National Guard/Civilian/Contractor). These efforts will continue to inform and support the senior Air Force leadership regarding personnel management and training; improving logistical efficiencies and force sustainment; ongoing conflicts and joint operations; force structure capabilities, limitations, and operational concepts; and making force structure tradeoffs within resource constraints to meet future national security and Air Force needs. (U) Looking ahead, future research will build upon earlier work to continue to help the Air Force to rapidly and appropriately adapt to the changing world environment and emerging threats; continue to modernize and employ its force structure to provide capabilities within changing DoD budgets; assess lessons learned from recent and ongoing conflicts; develop and utilize its total force; and enhance the support of our aerospace forces, ranging from sustainment of the force structure to agile combat support. (U) PAF research spans functional and organizational boundaries and is managed in a manner to facilitate independence and freedom from organizational bias thereby providing perspectives and insights to senior Air Force leaders free from parochial influences not necessarily in the best interest of the Air Force at large. (U) Benefits of independent non-Department of Defense analysis of complex present day and emerging issues are shared beyond the immediacy of the Air Force. PAF study results are given wide dissemination within the DOD on a routine basis and are deposited with the Defense Technical Information Center available to a broad range of qualified government and commercial-sector individuals and activities. (U) This program is in budget activity 6- Management and Support, because it funds RAND Project AIR FORCE (PAF), the only Air Force Federally Funded Research and Development Center for studies and analyses.

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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	26.752	27.579	29.579	-	29.579
Current President's Budget	31.616	27.579	25.579	-	25.579
Total Adjustments	4.864	-	-4.000	-	-4.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	5.000	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.136	-	-4.000	-	-4.000
Change Summary Explanation					
FY11: Adjustments (Cong General Reductions -\$0.136, Cong Directed Reductions \$0.0, Cong Adds \$0.0, Cong Directed Transfers \$0.0) are reflected in Other Adjustment Row.					
FY13: Decrease aligns funds with AF priorities for studies					
C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013		
Title: Strategy & Doctrine	7.793	6.798	6.305		
Description: Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--strategy and doctrine.					
FY 2011 Accomplishments: Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--strategy and doctrine.					
FY 2012 Plans: Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--strategy and doctrine.					
FY 2013 Plans: Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--strategy and doctrine.					
Title: Force Development	6.848	5.974	5.540		
Description: Provides analytical research across a broad spectrum of aerospace issues and concerns--force development employment.					

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b><i>FY 2011 Accomplishments:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--force development employment.  <b><i>FY 2012 Plans:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--force development employment.  <b><i>FY 2013 Plans:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--force development employment.				
<b><i>Title:</i></b> Manpower, Personnel & Training  <b><i>Description:</i></b> Provides analytical research across a broad spectrum of aerospace issues and concerns--manpower, personnel and training.  <b><i>FY 2011 Accomplishments:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--manpower, personnel and training.  <b><i>FY 2012 Plans:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--manpower, personnel and training.  <b><i>FY 2013 Plans:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--manpower, personnel and training		6.848	5.974	5.540
<b><i>Title:</i></b> Resource Management  <b><i>Description:</i></b> Provides analytical research across a broad spectrum of aerospace issues and concerns--resource management.  <b><i>FY 2011 Accomplishments:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--resource management.  <b><i>FY 2012 Plans:</i></b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--resource management.  <b><i>FY 2013 Plans:</i></b>		8.268	7.212	6.689

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>							<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>		
Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--resource management.Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--resource management.											
<b>Title:</b> Intergrative Research/Direct Support							1.859	1.621	1.505		
<b>Description:</b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--intergrative research/direct support.											
<b>FY 2011 Accomplishments:</b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--intergrative research/direct support											
<b>FY 2012 Plans:</b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--intergrative research/direct support											
<b>FY 2013 Plans:</b> Provides for continuing analytical research across a broad spectrum of aerospace issues and concerns--intergrative research/direct support.											
<b>Accomplishments/Planned Programs Subtotals</b>							31.616	27.579	25.579		
<b>D. Other Program Funding Summary (\$ in Millions)</b>											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
<b>E. Acquisition Strategy</b>											
A comprehensive review of RAND/Project AIR FORCE was completed in Sep 00 and led to a 5-year (FY01-FY05) Cost Plus / Fixed Fee contract, awarded on 01 Oct 00. A subsequent comprehensive review was conducted in FY05. A follow-on (FY06-FY10) Cost Plus / Fixed Fee contract was awarded in Oct 05. Option 2 of this contract was awarded in Sep 2010.											
<b>F. Performance Metrics</b>											
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.											