

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 6: <i>RDT&E Management Support</i>				PE 0606392F: <i>Acquisition Civilian Workforce</i>							
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	-	187.096	203.766	-	203.766	207.143	210.559	215.384	221.362	Continuing	Continuing
664280: <i>SMC Civilian Pay</i>	-	187.096	203.766	-	203.766	207.143	210.559	215.384	221.362	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

FY12-17 funds from PE 0305173F, Space Test Center/Range Consolidation SMC Civilian Pay effort were transferred to this program element in order to isolate the acquisition civilian workforce civilian pay at Space and Missile Systems Center into its own project. In the FY12 PB submission, the Air Force forecast this funding would move within Project 0305173F to a new project. However, subsequent to the FY12 PB submission, the Air Force established the current Program Element, 0606392F, for more accurate tracking of the funds.

Funds requested for civilian pay within project 0305173F in FY12 PB totalled \$194.596M. Due to a Congressional Directed Reduction of \$7.5M, the final FY12 amount transferred to this new project for execution in FY12 was \$187.096M.

A. Mission Description and Budget Item Justification

The Space and Missile Systems Center (SMC) equips US and allied forces with operational space and missile systems, launch systems, and command and control infrastructure in support of global military and national security operations. SMC operates with over 6,300 people and an annual budget exceeding \$8B providing joint warfighters navigation, communication, weather, warning, force application, and space control capabilities. Through FY11, SMC acquisition workforce civilian personnel costs were funded in O&M and Section 852 accounts. Beginning in FY12--as an AF pilot initiative--SMC acquisition workforce civilian personnel funding was transferred to RDT&E, AF, and managed within PE 0305173F. The FY13 program includes funding for approximately 1,800 SMC personnel including all existing acquisition workforce civilian personnel, continued contractor to civilian conversions and Acquisition Improvement Program hiring. The funding does not include the costs for the base operating support civilian personnel supporting the Los Angeles AFB air base group. Funding SMC civilian payroll from the RDT&E appropriation provides program managers the flexibility to hire additional civilian personnel with program dollars versus additional contractors in concert with Acquisition Workforce Improvement Initiatives. Funds were requested for this effort in FY2012 under PE 0305173F.

This program is in Budget Activity 6, RDT&E Management Support because this budget activity includes research, development, test and evaluation efforts and funds to sustain and/or modernize the installations or operations required for general research, development, test and evaluation.

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BA 6: RDT&E Management Support											
B. Program Change Summary (\$ in Millions)			FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total				
Previous President's Budget			-	-	-	-	-				
Current President's Budget			-	187.096	203.766	-	203.766				
Total Adjustments			-	187.096	203.766	-	203.766				
• Congressional General Reductions			-	-							
• Congressional Directed Reductions			-	-							
• Congressional Rescissions			-	-							
• Congressional Adds			-	-							
• Congressional Directed Transfers			-	-							
• Reprogrammings			-	-							
• SBIR/STTR Transfer			-	-							
• Other Adjustments			-	187.096	203.766	-	203.766				
Change Summary Explanation											
FY12 Other Adjustment: +\$187.096M transferred from PE 0305173F.											
FY13 Other Adjustment: +\$216.451M transferred from PE 0305173F; -\$12.685M due to Department reform agenda to maintain, with limited exceptions, civilian staffing at FY10 levels.											
C. Accomplishments/Planned Programs (\$ in Millions)							FY 2011	FY 2012	FY 2013		
Title: SMC Acquisition Workforce							-	187.096	203.766		
Description: Provide professional government civilian acquisition workforce in support of all Space and Missile Systems Center programs.											
FY 2012 Plans:											
Provide professional government civilian acquisition workforce in support of all Space and Missile Systems Center programs.											
FY 2013 Plans:											
Provide professional government civilian acquisition workforce in support of all Space and Missile Systems Center programs.											
Accomplishments/Planned Programs Subtotals							-	187.096	203.766		
D. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

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E. Acquisition Strategy N/A		
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.		