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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 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0901220F: PERSONNEL ADMINISTRATION							
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	10.765	1.041	7.634	-	7.634	7.238	5.676	5.836	7.461	Continuing	Continuing
675194: Force Development Transformation	10.765	1.041	7.634	-	7.634	7.238	5.676	5.836	7.461	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Personnel Services Delivery (PSD), under the Personnel Administration program, funds operational developments necessary to acquire, field, and modify segments of an integrated Air Force Human Resource (HR) customer service delivery system that will effectively incorporate personnel, manpower, and pay services for the Total Force - Active Duty, Reserve, Guard, and Civilians. It supports the transition from the current AF personnel HR system enterprise, which includes the Military Personnel Data System (MilPDS) and other AF unique applications, into a Global Combat Support System-Air Force (GCSS-AF) compliant enterprise that supports the deployment of the Defense Integrated Military Human Resources System (DIMHRS). PSD is supported through the AF enterprise architecture using Enterprise Resource Planning (ERP) and other Commercial Off The Shelf (COTS) products. PSD will provide the Air Force unique HR capabilities not delivered in DIMHRS, and will ensure MilPDS and other legacy systems are compatible with DIMHRS. PSD will support the migration of legacy applications (those not subsumed by DIMHRS) and other information technology support to a SOA-based data services environment. Activities also include studies and analysis to support both current program planning and execution and future program planning.

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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	11.179	8.041	7.619	-	7.619
Current President's Budget	10.765	1.041	7.634	-	7.634
Total Adjustments	-0.414	-7.000	0.015	-	0.015
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-7.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.313	-			
• Other Adjustments	-0.101	-	0.015	-	0.015

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<u>Change Summary Explanation</u> FY11 Congressional General Reduction of 0.101M in Other Adjustments Row FY12 7.0M reduction due to contract delays FY13 funding decrease is due to higher Department of Defense priorities.				
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Title: Human Resource Applications Description: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services. FY 2011 Accomplishments: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services. FY 2012 Plans: No funding due to contract delay FY 2013 Plans: Develop AF Human Resource Applications to automate and create self-service capabilities to deliver personnel services.		6.586	-	5.000
Title: Infrastructure Description: Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS. FY 2011 Accomplishments: Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS. This effort will integrate Air Force-unique, web-enabled, self-service capabilities with existing functionality. FY 2012 Plans: Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS. This effort will integrate Air Force-unique, web-enabled, self-service capabilities with existing functionality. FY 2013 Plans: Develop a GCSS-AF compliant systems enterprise infrastructure to transition from MilPDS to DIMHRS. This effort will integrate Air Force-unique, web-enabled, self-service capabilities with existing functionality.		2.100	1.041	1.000
Title: Test & Evaluation/Systems Engineering Description: Direct Mission Support for Test and Evaluation		2.079	-	1.634

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<i>FY 2011 Accomplishments:</i> Direct Mission Support for Test and Evaluation <i>FY 2012 Plans:</i> No funding due to contract delay <i>FY 2013 Plans:</i> Direct Mission Support for Test and Evaluation			
Accomplishments/Planned Programs Subtotals	10.765	1.041	7.634

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
• Other Procurement, AF WSC 834010...: <i>N/A</i>	0.684	0.695	0.708	0.000	0.708	0.719	0.731	0.000	0.000	Continuing	Continuing
• Operations and Maintenance, AF: <i>N/A (1)</i>	19.516	15.254	9.825	0.000	9.825	11.728	15.514	0.000	0.000	Continuing	Continuing

E. Acquisition Strategy
Personnel Services Delivery employs an evolutionary acquisition strategy to deliver incremental capabilities with development contracts that are awarded in a competitive environment.

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-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force			DATE: February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Domain Data Services Project Release	1	2011	2	2011
AF Human Resources Applications Development Cycle	1	2011	4	2012
AF Human Resources Applications Releases	1	2011	2	2012