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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 6: RDT&E Management Support					R-1 Program Element (Number/Name) PE 0605830F I Acq Workforce- Global Battle Mgmt							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	146.852	165.438	160.196	0.000	160.196	163.184	167.258	170.819	174.501	Continuing	Continuing
664127: Acq Workforce - Direct	-	146.852	165.438	160.196	0.000	160.196	163.184	167.258	170.819	174.501	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program element is one of eight direct funded AFLCMC acquisition workforce program elements. The other seven acquisition workforce civilian pay program elements are 0605826F Global Power, 0605827 Global Vigilance and Combat Systems, 0605828F Global Reach, 0605829F Global Cyber, Network, and Business Systems, 0605831F Capability Integration, 0605832F Advanced Program Technology, and 0605898F Management Headquarters.

The Air Force Life Cycle Management Center (AFLCMC) equips U.S. and allied forces with operational weapon systems in support of military and national security operations. The acquisition and product support workforce provides cutting edge weapon systems, sustainment capabilities, and is charged with providing management, tools, and technical and business capabilities needed to oversee acquisition programs throughout their life cycle. The direct funded acquisition workforce funded in this program element will support all phases of acquisition programs to include material solution analysis, technology development, engineering and manufacturing development, production and deployment, and operations and support. This funding does not include costs for base operating support civilian personnel. These program elements support both civilian pay and non-pay support requirements.

As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.

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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B. Program Change Summary (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget		152.577	169.868	154.608	0.000	154.608
Current President's Budget		146.852	165.438	160.196	0.000	160.196
Total Adjustments		-5.725	-4.430	5.588	0.000	5.588
• 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		-5.725	-4.430	5.588	0.000	5.588
Change Summary Explanation						
The FY20 PB provides 1,231 authorizations and the FY20 budgeted Average Work Year Cost (AWYC) is \$130,054. The \$5.588M FY20 (FY19 PB) to FY20 (FY20 PB) increase is due to 58 additional authorizations (\$7.543M) offset by a budgeted AWYC decrease (\$2.055M), and a non-civilian pay upward adjustment of \$0.100M. The additional 58 authorizations in this this program element are a result of restoring 63 authorizations for the U-2 Program Office and the loss of 5 authorizations due to workload transition within the Center. The budgeted AWYC decreased \$1.669K per authorization due to the FY19 PB not funding the FY20 authorizations to the estimated AWYC.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2018	FY 2019	FY 2020
Title: Acquisition Workforce - Civilian Pay				146.852	165.438	160.096
Description: The acquisition and product support workforce provides cutting edge weapon systems, sustainment capabilities, and is charged with providing management, tools, and technical and business capabilities needed to oversee Global Battle Management acquisition programs throughout their life cycle.						
FY 2019 Plans: Fund the Global Battle Management acquisition and product support workforce.						
FY 2020 Plans: Fund the Global Battle Management acquisition and product support workforce.						
FY 2019 to FY 2020 Increase/Decrease Statement: The \$9.772M FY19 to FY20 decrease is due to 7 fewer authorizations (\$0.910M) and an Average Work Year Cost (AWYC) decrease (\$8.862M). The loss of 7 authorizations in this program element is due to workload transition within the Center. The FY19 budgeted AWYC was \$137,253. The FY20 budget AWYC is \$130,054. The budgeted AWYC decreased \$7.199K per						

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
authorization in this PEC due to a shift in demographics as more personnel are retiring with this PEC and being replaced with lower grade trainees and new hires.				
Title: Acquisition Workforce - Non-Civilian Pay Description: The acquisition and product support workforce provides cutting edge weapon systems, sustainment capabilities, and is charged with providing management, tools, and technical and business capabilities needed to oversee Global Battle Management acquisition programs throughout their life cycle. FY 2019 Plans: Fund the Global Battle Management acquisition and product support workforce. FY 2020 Plans: Fund the Global Battle Management acquisition and product support workforce. FY 2019 to FY 2020 Increase/Decrease Statement: The \$0.100M FY20 (FY19 PB) to FY20 (FY20 PB) non-pay increase is due to additional operational support requirements.		0.000	0.000	0.100
Accomplishments/Planned Programs Subtotals		146.852	165.438	160.196
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
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.				