

UNCLASSIFIED

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 0605831F I Acq Workforce- Capability Integration							
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	-	221.676	220.320	220.255	0.000	220.255	223.875	228.868	233.310	237.753	Continuing	Continuing
664127: Acq Workforce - Direct	-	221.676	220.320	220.255	0.000	220.255	223.875	228.868	233.310	237.753	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, 0605830F Global Battle Management, 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.

UNCLASSIFIED

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 0605831F I Acq Workforce- Capability Integration				
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	
Previous President's Budget	196.561	226.219	208.122	0.000	208.122	
Current President's Budget	221.676	220.320	220.255	0.000	220.255	
Total Adjustments	25.115	-5.899	12.133	0.000	12.133	
• 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	25.115	-5.899	12.133	0.000	12.133	
Change Summary Explanation						
The FY20 PB provides 1,438 authorizations and \$202.651M for civilian pay and \$17.604M for non-pay requirements. The FY20 budgeted Average Work Year Cost (AWYC) is \$140,926. The \$12.133M FY20 (FY19 PB) to FY20 (FY20 PB) increase is due to a budgeted AWYC increase (\$19.399M) offset by 54 fewer authorizations (\$7.610M) and increased non-civilian pay funding (\$0.344M) due to inflation. The loss of 54 authorizations in this program element is primarily due to the transition of 50 authorizations to the HQ AFMC civilian pay non-Acquisition Workforce PEC in addition to 4 authorizations realigned due to workload transition within the Center. The budgeted AWYC increased approximately \$13.490K 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				204.432	202.882	202.651
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 acquisition programs throughout their life cycle.						
FY 2019 Plans: Fund the Capability Integration acquisition and product support workforce.						
FY 2020 Plans: Fund the Capability Integration acquisition and product support workforce.						
FY 2019 to FY 2020 Increase/Decrease Statement:						

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force		Date: February 2019		
Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 6: RDT&E Management Support</i>		R-1 Program Element (Number/Name) PE 0605831F / <i>Acq Workforce- Capability Integration</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020
The \$6.308M FY19 to FY20 decrease is due to 54 fewer authorizations (\$7.610M) offset by an Average Work Year Cost (AWYC) increase (\$1.302M). The FY19 budgeted AWYC was \$140,020. The FY20 budgeted AWYC is \$140,926. The AWYC increased approximately \$0.905K per authorization primarily due to OSD inflation rate increases between FY19 and FY20.				
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 acquisition programs throughout their life cycle. FY 2019 Plans: Fund the Capability Integration acquisition and product support workforce. FY 2020 Plans: Fund the Capability Integration acquisition and product support workforce. FY 2019 to FY 2020 Increase/Decrease Statement: The FY20 PB provides \$17.604M for non-pay requirements. The increased non-civilian pay funding (\$0.344M) is due to inflation.		17.244	17.438	17.604
Accomplishments/Planned Programs Subtotals		221.676	220.320	220.255
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.				