

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 0605833F I Acq Workforce- Nuclear Systems | | | | | | | |
| 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 | - | 124.111 | 122.481 | 133.231 | 0.000 | 133.231 | 144.650 | 156.940 | 160.743 | 164.267 | Continuing | Continuing |
| 664127: ACQ Workforce - Direct | - | 124.111 | 122.481 | 133.231 | 0.000 | 133.231 | 144.650 | 156.940 | 160.743 | 164.267 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

A. Mission Description and Budget Item Justification

This program element directly funds the Air Force Nuclear Weapons Center acquisition workforce.

The AFNWC equips U.S. forces with operational Nuclear Systems 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 Nuclear Systems 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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|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020 Base</u> | <u>FY 2020 OCO</u> | <u>FY 2020 Total</u> |
| Previous President's Budget | 126.611 | 125.761 | 135.548 | 0.000 | 135.548 |
| Current President's Budget | 124.111 | 122.481 | 133.231 | 0.000 | 133.231 |
| Total Adjustments | -2.500 | -3.280 | -2.317 | 0.000 | -2.317 |
| • Congressional General Reductions | 0.000 | 0.000 | | | |
| • Congressional Directed Reductions | -5.500 | -3.280 | | | |
| • Congressional Rescissions | 0.000 | 0.000 | | | |
| • Congressional Adds | 0.000 | 0.000 | | | |
| • Congressional Directed Transfers | 0.000 | 0.000 | | | |
| • Reprogrammings | 3.000 | 0.000 | | | |
| • SBIR/STTR Transfer | 0.000 | 0.000 | | | |
| • Other Adjustments | 0.000 | 0.000 | -2.317 | 0.000 | -2.317 |

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| 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 0605833F <i>I Acq Workforce- Nuclear Systems</i> | | | | |
| <p><u>Change Summary Explanation</u></p> <p>In FY18, \$5.5M was transferred to 0605831F Acq Workforce - Capability Integration. Due to execution constrained, \$3M was reprogrammed in via a BTR from 0605826F Acq Workforce - Global Power.</p> <p>In FY19, \$3.280M is the Nuclear Systems percentage of a shared Congressional Mark for "unjustified growth" spread across all Acquisition Workforce program elements.</p> | | | | | | | |
| C. Accomplishments/Planned Programs (\$ in Millions) | | | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
| <p><i>Title:</i> Acquisition Workforce</p> <p><i>Description:</i> 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 Nuclear Systems acquisition programs throughout their life cycle.</p> <p><i>FY 2019 Plans:</i> Continue to fund the Nuclear Systems acquisition and product support workforce. Includes civ pay and non-pay.</p> <p><i>FY 2020 Base Plans:</i> Continue to fund the Nuclear Systems acquisition and product support workforce. Includes civ pay and non-pay.</p> <p><i>FY 2020 OCO Plans:</i> N/A</p> <p><i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> Continue to fund the Nuclear Systems acquisition and product support workforce. Includes civ pay and non-pay.</p> | | | 124.111 | 122.481 | 133.231 | 0.000 | 133.231 |
| Accomplishments/Planned Programs Subtotals | | | 124.111 | 122.481 | 133.231 | 0.000 | 133.231 |
| D. Other Program Funding Summary (\$ in Millions) | | | | | | | |
| N/A | | | | | | | |
| Remarks | | | | | | | |
| E. Acquisition Strategy | | | | | | | |
| N/A | | | | | | | |

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| <u>F. Performance Metrics</u> <p>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.</p> | | |