

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 0605898F I Management HQ - R&D							
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	-	9.394	10.364	5.590	0.000	5.590	3.604	3.779	3.999	4.149	Continuing	Continuing
6606TS: Test and Evaluation Support	-	3.644	4.655	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
664127: ACQ Workforce - Direct	-	5.750	5.709	5.590	0.000	5.590	3.604	3.779	3.999	4.149	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Management Headquarters program element 0605898F includes management headquarters personnel for Air Force Life Cycle management Center and Air Force Flight Test Center. Air Force Life Cycle Management Center personnel are included in Budget Program Activity Code 664127 and Air Force Fight Test Center personnel are included in Budget Program Activity Code 6606TS.

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. This program element supports 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: <i>Research, Development, Test & Evaluation, Air Force I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605898F I <i>Management HQ - R&D</i>
---	--

B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	9.154	10.642	10.427	0.000	10.427
Current President's Budget	9.394	10.364	5.590	0.000	5.590
Total Adjustments	0.240	-0.278	-4.837	0.000	-4.837
• 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	0.240	-0.278	-4.837	0.000	-4.837

Change Summary Explanation

The \$4.837M FY20 (FY19 PB) to FY20 (FY20 PB) decrease is due to the removal of project 6606TS (\$3.735M). The remaining \$1.102M decrease is within project 664127 which decreased from \$6.692M FY20 (FY19 PB) to \$5.590M FY20 (FY20 PB). The FY20 PB provides 38 authorizations. The FY20 budgeted Average Work Year Cost (AWYC) is \$144,474. The \$1.102M decrease is due to an AWYC decrease of \$1.202M and a non-civilian pay upward adjustment of \$0.100M. The AWYC decreased \$31.632K per authorization due to a shift in demographics as more personnel are retiring within this PEC and being replaced with lower grade trainees and new hires.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 6					R-1 Program Element (Number/Name) PE 0605898F / Management HQ - R&D				Project (Number/Name) 6606TS / Test and Evaluation Support			
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
6606TS: <i>Test and Evaluation Support</i>	-	3.644	4.655	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification
 This program element includes Air Force Flight Test Center management headquarters personnel to lead, guide and direct the operation of the Air Force Test Center (AFTC) test activities which are included in the Department of Defense (DoD) Major Range and Test Facility Base (MRTFB).

 Test and Evaluation (T&E) Support funds institutional test infrastructure activities including: Command and supervisory staffs; supply stocks; maintenance, repair, and replacement of worn or obsolete test equipment and facilities; test infrastructure for data collection, transmission, reduction, and analysis; civilian salaries; temporary duty travel; range operations and material support contract costs for hardware and software engineering and maintenance; and minor improvement and modernization projects. It also funds institutional test aircraft depot level maintenance such as: Programmed Depot Maintenance (PDM), the calendar-based cyclic scheduling of aircraft into depots for update/inspection; modifications and any other depot level repairs required by the aircraft System Program Directors (SPD); engine overhauls; depot-provided area assistance; and assorted ground support equipment overhauls.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2018	FY 2019	FY 2020
Title: Test and Evaluation Support	3.644	4.655	0.000
Description: Air Force Flight Test Center management headquarters personnel.			
FY 2019 Plans: Air Force Flight Test Center management headquarters personnel.			
FY 2020 Plans: N/A			
FY 2019 to FY 2020 Increase/Decrease Statement: Funding transferred to PE 0606398F starting in FY 2020.			
Accomplishments/Planned Programs Subtotals	3.644	4.655	0.000

C. Other Program Funding Summary (\$ in Millions)
 N/A
Remarks

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force		Date: February 2019
Appropriation/Budget Activity 3600 / 6	R-1 Program Element (Number/Name) PE 0605898F / <i>Management HQ - R&D</i>	Project (Number/Name) 6606TS / <i>Test and Evaluation Support</i>
<p><u>D. Acquisition Strategy</u> N/A</p> <p><u>E. Performance Metrics</u> 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>		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 6					R-1 Program Element (Number/Name) PE 0605898F / Management HQ - R&D				Project (Number/Name) 664127 / ACQ Workforce - Direct			
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
664127: ACQ Workforce - Direct	-	5.750	5.709	5.590	0.000	5.590	3.604	3.779	3.999	4.149	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Management Headquarters program element 0605898F includes management headquarters personnel for Air Force Life Cycle management Center and Air Force Flight Test Center. Air Force Life Cycle Management Center personnel are included in Budget Program Activity Code 664127 and Air Force Fight Test Center personnel are included in Budget Program Activity Code 6606TS.

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. This program element supports both civilian pay and non-pay support requirements.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: Acquisition Workforce - Civilian Pay	5.750	5.709	5.490
Description: Life Cycle Management Center management headquarters personnel.			
FY 2019 Plans: Life Cycle Management Center management headquarters personnel.			
FY 2020 Plans: Life Cycle Management Center management headquarters personnel.			
FY 2019 to FY 2020 Increase/Decrease Statement: The \$0.497M FY19 to FY20 decrease is due entirely to an Average Work Year Cost (AWYC) decrease. The FY19 budgeted AWYC was \$157,553. The FY20 budgeted AWYC is \$144,474. Although the budgeted AWYC increased due to OSD inflation rate increases between FY19 and FY20, it was offset by changing demographics within the PEC for a net decrease of \$13.079K per authorization.			
Title: Acquisition Workforce - Non-Civilian Pay	0.000	0.000	0.100
Description: Life Cycle Management Center management headquarters personnel.			
FY 2019 Plans:			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force		Date: February 2019	
Appropriation/Budget Activity 3600 / 6	R-1 Program Element (Number/Name) PE 0605898F / <i>Management HQ - R&D</i>	Project (Number/Name) 664127 / <i>ACQ Workforce - Direct</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019
Life Cycle Management Center management headquarters personnel.			
<i>FY 2020 Plans:</i> Life Cycle Management Center management headquarters personnel.			
<i>FY 2019 to FY 2020 Increase/Decrease Statement:</i> The \$0.100M FY20 (FY19 PB) to FY20 (FY20 PB) non-pay increase is due to additional operational support requirements.			
Accomplishments/Planned Programs Subtotals		5.750	5.709
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. 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.			