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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Air Force **Date:** March 2024

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0605831F / <i>Acq Workforce- Capability Integration</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	-	261.016	243.780	262.349	0.000	262.349	195.282	198.505	222.693	225.673	Continuing	Continuing
665831: <i>Acq Workforce - Capability Integration</i>	-	261.016	243.780	262.349	0.000	262.349	195.282	198.505	222.693	225.673	Continuing	Continuing

Note

In FY 2022, PE 0605831F, Acq Workforce - Capability Integration, Acq Workforce - Direct, was transferred to PE 0605831F, Project 665831, Acq Workforce - Capability Integration.

A. Mission Description and Budget Item Justification

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 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.

B. Program Change Summary (\$ in Millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	253.568	243.780	171.196	0.000	171.196
Current President's Budget	261.016	243.780	262.349	0.000	262.349
Total Adjustments	7.448	0.000	91.153	0.000	91.153
• 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	7.448	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	91.153	0.000	91.153

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<u>Change Summary Explanation</u> In FY 2023, the \$7.448M increase was part of a Below Threshold Reprogramming realigning funding between the Acquisition Workforce Program Elements within AFMC. The net transfer amount among the Acquisition Workforce Program Elements totaled net sum zero and was necessary to correct funds alignment for proper execution.		

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Air Force										Date: March 2024		
Appropriation/Budget Activity 3600 / 6					R-1 Program Element (Number/Name) PE 0605831F / Acq Workforce- Capability In tegration				Project (Number/Name) 665831 / Acq Workforce - Capability Integration			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
665831: Acq Workforce - Capability Integration	-	261.016	243.780	262.349	0.000	262.349	195.282	198.505	222.693	225.673	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2022, PE 0605831F, Acq Workforce - Capability Integration, Acq Workforce - Direct, was transferred to PE 0605831F, Project 665831, Acq Workforce - Capability Integration.

A. Mission Description and Budget Item Justification

This program element funds the AFLCMC civilian workforce in cross-cutting and mission support organizations such as Plans & Programs, Engineering, Contracting, Financial Management, Logistics, Program Management, Test, Intelligence, Safety, Personnel, Small Business, Inspector General, and Staff Judge Advocate. In addition, this program element funds the AFLCMC civilian workforce directly executing programs such as the Rapid Sustainment Office and the Cyber Resiliency Office for Weapon Systems. 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.

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

	FY 2023	FY 2024	FY 2025
Title: Acquisition Workforce - Civilian Pay	243.103	224.602	252.404
Description: The acquisition and product support workforce civilian pay provides cutting edge weapon systems, sustainment capabilities, and is charged with providing management, tools, and technical and business capabilities needed to oversee Capability Integration acquisition programs throughout their life cycle.			
FY 2024 Plans: N/A			
FY 2025 Plans: N/A			
FY 2024 to FY 2025 Increase/Decrease Statement: The FY24 PB funded 1,466 WYs at \$224.602M for a budgeted AWYC of \$153,207 per WY. Given an actual FY23 AWYC of \$161,870, the FY24 projected AWYC is \$170,044 (5.2% rate increase), and the FY25 projected AWYC is \$174,806 (2.0% rate			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
increase). The \$27.802M FY24 (FY25 PB) to FY25 (FY25 PB) increase is due to the FY25 PB funding 22.09 fewer WYs (-\$3.384M) which is offset by an AWYC adjustment of \$21,599 per WY (\$31.186M).				
Title: Acquisition Workforce - Non-Civilian Pay		17.913	19.178	9.945
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 Capability Integration acquisition programs throughout their life cycle.				
FY 2024 Plans: N/A				
FY 2025 Plans: N/A				
FY 2024 to FY 2025 Increase/Decrease Statement: The \$9.233M FY24 (FY25 PB) to FY25 (FY25 PB) decrease is due to a decrease in non-pay requirements in the Capability Integration organizations.				
Accomplishments/Planned Programs Subtotals		261.016	243.780	262.349
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				