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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Air Force **Date:** February 2016

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 0606392F / <i>Space and Missile Center (SMC) Civilian Workforce</i>							
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	166.727	176.196	176.666	0.000	176.666	188.532	192.221	195.971	197.051	Continuing	Continuing
664280: <i>SMC Civilian Pay</i>	-	166.727	176.196	176.666	0.000	176.666	188.532	192.221	195.971	197.051	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Space and Missile Systems Center (SMC) equips US and allied forces with operational space and missile systems, launch systems, and command and control infrastructure in support of global military and national security operations. SMC operates with over 6,300 people and an annual budget exceeding \$6.1B providing joint warfighters navigation, communication, weather, warning, force application, and space control capabilities. In FY12, as an AF pilot initiative, SMC acquisition workforce civilian personnel funding was transferred from O&M to RDT&E, AF funds.

SMC is authorized to employ approximately 1,574 civilian acquisition professionals. This includes all existing acquisition workforce civilian personnel, continued contractor to civilian conversions and Acquisition Improvement Program hiring. The funding does not include the costs for the base operating support civilian personnel supporting the Los Angeles AFB air base group. Funding SMC civilian payroll from the RDT&E appropriation provides program managers the flexibility to hire additional civilian personnel with program dollars versus additional contractors in concert with Air Force initiatives in response to the Defense Acquisition Workforce Improvement Act.

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)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	176.727	185.305	188.028	0.000	188.028
Current President's Budget	166.727	176.196	176.666	0.000	176.666
Total Adjustments	-10.000	-9.109	-11.362	0.000	-11.362
• Congressional General Reductions	0.000	-0.531			
• Congressional Directed Reductions	0.000	-8.578			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-10.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	-11.362	0.000	-11.362

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<p>Change Summary Explanation</p> <p>FY 2015 (\$9.999M) realigned to higher Air Force priorities</p> <p>FY 2016 (\$8.578M) Congressional mark</p> <p>FY 2017 (\$11.362M) accounts for three significant changes: -\$8.000M availability of prior year execution balances; -\$7.836M reduction due to Air Force re-pricing of Civilian Personnel; +\$4.474M increase due to transfer of funding for 41 acquisition civilian authorizations from O&M to RDT&E at SMC (this included 8 authorizations from the Operationally Responsive Space Program & 33 authorizations from the Space Sensors Program).</p>				
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2015	FY 2016	FY 2017
<p>Title: SMC Acquisition Workforce</p> <p>Description: Provide professional government civilian acquisition workforce in support of all Space and Missile Systems Center programs.</p> <p>FY 2015 Accomplishments: Provided professional government civilian acquisition workforce in support of all Space and Missile Systems Center programs.</p> <p>FY 2016 Plans: Provide professional government civilian acquisition workforce in support of all Space and Missile Systems Center programs.</p> <p>FY 2017 Plans: Provide professional government civilian acquisition workforce in support of all Space and Missile Systems Center programs.</p> <p>Note: Includes 41 acquisition civilian manpower authorizations transferred to this PE.</p>		166.727	176.196	176.666
Accomplishments/Planned Programs Subtotals		166.727	176.196	176.666
D. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
N/A				
E. Acquisition Strategy				
N/A				

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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.

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