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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2013 Air Force **DATE:** February 2012

|  |   |
|--|---|
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i><br>BA 7: <i>Operational Systems Development</i> | <b>R-1 ITEM NOMENCLATURE</b><br>PE 0801711F: <i>RECRUITING ACTIVITIES</i> |
|--|---|

| COST (\$ in Millions)                       | FY 2011 | FY 2012 | FY 2013 Base | FY 2013 OCO | FY 2013 Total | FY 2014 | FY 2015 | FY 2016 | FY 2017 | Cost To Complete | Total Cost |
|---|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element                       | 5.074   | -       | -            | -           | -             | -       | -       | -       | -       | Continuing       | Continuing |
| 676006: <i>AFRISS-TF SYSTEM DEVELOPMENT</i> | 5.074   | -       | -            | -           | -             | -       | -       | -       | -       | Continuing       | Continuing |
| Quantity of RDT&E Articles                  | 0       | 0       | 0            | 0           | 0             | 0       | 0       | 0       | 0       |                  |            |

**A. Mission Description and Budget Item Justification**

Air Force Recruiter Information Support System (AFRISS): AFRISS is the AF recruiting system providing automated processing capability for Active Duty and Air National Guard Recruiters and reporting/management capabilities to all levels of recruiting leadership for both components. The Air Force Reserve recruiting system is called the AFRISS - Reserve (AFRISS-R). RDT&E funding will be used for continued development of a single enhanced AFRISS-Total Force (AFRISS-TF) system which will support management of total force processing in a single, consolidated Recruiting System effectively providing improved integration with all current DoD personnel system interfaces, e.g. Joint Personnel Adjudication System, for Security Clearance processing and the Military Personnel Data System (MilPDS).

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

| <b><u>B. Program Change Summary (\$ in Millions)</u></b> | <b><u>FY 2011</u></b> | <b><u>FY 2012</u></b> | <b><u>FY 2013 Base</u></b> | <b><u>FY 2013 OCO</u></b> | <b><u>FY 2013 Total</u></b> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget                              | 5.100                 | -                     | -                          | -                         | -                           |
| Current President's Budget                               | 5.074                 | -                     | -                          | -                         | -                           |
| Total Adjustments  | -0.026                | -                     | -                          | -                         | -                           |
| • Congressional General Reductions                       | -                     | -                     | -                          | -                         | -                           |
| • Congressional Directed Reductions                      | -                     | -                     | -                          | -                         | -                           |
| • Congressional Rescissions                              | -                     | -                     | -                          | -                         | -                           |
| • Congressional Adds                                     | -                     | -                     | -                          | -                         | -                           |
| • Congressional Directed Transfers                       | -                     | -                     | -                          | -                         | -                           |
| • Reprogrammings   | -                     | -                     | -                          | -                         | -                           |
| • SBIR/STTR Transfer                                     | -                     | -                     | -                          | -                         | -                           |
| • Other Adjustments                                      | -0.026                | -                     | -                          | -                         | -                           |

**Congressional Add Details (\$ in Millions, and Includes General Reductions)**

**Project:** 676006: *AFRISS-TF SYSTEM DEVELOPMENT*

Congressional Add: *AFRISS-TF*

| FY 2011 | FY 2012 |
|---------|---------|
| 5.074   | -       |

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|--|---|

| <b>Congressional Add Details (\$ in Millions, and Includes General Reductions)</b> | <b>FY 2011</b> | <b>FY 2012</b> |
|--|----------------|----------------|
| Congressional Add Subtotals for Project: 676006                                    | 5.074          | -              |
| Congressional Add Totals for all Projects  | 5.074          | -              |

**Change Summary Explanation**

FY11: 5.1M Congressional Add

FY11 Congressional General Reduction of 0.026M in Other Adjustment row.

**C. Accomplishments/Planned Programs (\$ in Millions)**

|   | <b>FY 2011</b> | <b>FY 2012</b> |
|---|----------------|----------------|
| <b>Congressional Add:</b> AFRISS-TF   | 5.074          | -              |
| <b>FY 2011 Accomplishments:</b> Efforts include the following: setup and implementation of Hosting Environment of AFRISS-TF, transforming database to database linking of interfaces to System Oriented Architecture environment, and development of a testing environment. |                |                |
| <b>Congressional Adds Subtotals</b>   | 5.074          | -              |

**D. Other Program Funding Summary (\$ in Millions)**

| <b>Line Item</b>                                    | <b>FY 2011</b> | <b>FY 2012</b> | <b>FY 2013<br/>Base</b> | <b>FY 2013<br/>OCO</b> | <b>FY 2013<br/>Total</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>FY 2017</b> | <b>Cost To<br/>Complete</b> | <b>Total Cost</b> |
|---|----------------|----------------|-------------------------|------------------------|--------------------------|----------------|----------------|----------------|----------------|-----------------------------|-------------------|
| • N/A: <i>PE 0801711F, Recruit Activities, OPAF</i> | 2.402          | 1.386          | 1.332                   | 0.000                  | 1.332                    | 1.521          | 1.150          | 1.175          | 1.226          | Continuing                  | Continuing        |

**E. Acquisition Strategy**

The acquisition strategy for this phase of AFRISS-TF will be full and open competition.

**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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| <b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Air Force  |   | <b>DATE:</b> February 2012                                   |
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i><br>BA 7: <i>Operational Systems Development</i> | <b>R-1 ITEM NOMENCLATURE</b><br>PE 0801711F: <i>RECRUITING ACTIVITIES</i> | <b>PROJECT</b><br>676006: <i>AFRISSTF SYSTEM DEVELOPMENT</i> |

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| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Air Force   |   | <b>DATE:</b> February 2012                                    |
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i><br>BA 7: <i>Operational Systems Development</i> | <b>R-1 ITEM NOMENCLATURE</b><br>PE 0801711F: <i>RECRUITING ACTIVITIES</i> | <b>PROJECT</b><br>676006: <i>AFRISS-TF SYSTEM DEVELOPMENT</i> |

Schedule Details

| Events                                | Start   |      | End     |      |
|---------------------------------------|---------|------|---------|------|
|                                       | Quarter | Year | Quarter | Year |
| AFRISS-TF Development and Integration | 1       | 2011 | 4       | 2011 |