

UNCLASSIFIED

PE NUMBER: 0605978F

PE TITLE: Facility Sustainment - T&E Support

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

06 RDT&E Management Support

PE NUMBER AND TITLE

0605978F Facility Sustainment - T&E Support

| Cost (\$ in Millions) | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | Cost to Complete | Total |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|
| Total Program Element (PE) Cost | 15.663 | 23.363 | 26.238 | 28.738 | 28.613 | 28.315 | 28.912 | 29.343 | Continuing | TBD |
| 06MR Facility Sustainment - T&E Support | 15.663 | 23.363 | 26.238 | 28.738 | 28.613 | 28.315 | 28.912 | 29.343 | Continuing | TBD |

(U) **A. Mission Description and Budget Item Justification**

Provides resources for sustainment activities required for an inventory of Air Force Materiel Command (AFMC) T&E facilities. Facility sustainment includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. Other tasks associated with facilities operations (such as custodial services, grass cutting, landscaping, waste disposal, and the provision of central utilities) are not included.

These sustainment funds support the following Air Force test facilities: 46th Test Group (TG) at Holloman AFB, NM, the 46th Test Wing (TW) at Eglin AFB, FL, the Arnold Engineering and Development Center (AEDC) at Arnold AFB, TN and the Air Force Flight Test Center (AFFTC) at Edwards AFB. The activities were previously funded within PE 06050807F, Test and Evaluation Support.

Funds will be utilized to perform sustainment activities at the National Full-scale Aerodynamic Complex (NFAC) located at NASA's Ames Research Center, California. These include regular adjustments and inspections, preventative maintenance tasks, emergency response and service calls for minor repairs, and major repairs or replacement of facility components that expected to occur periodically throughout the life cycle of the facility. Sustainment activities will be executed by AEDC.

This program element is in Budget Activity 6, RDT&E Management Support, because it funds the sustainment of the institutional test infrastructure at the Air Force test activities which are included in the Department of Defense (DoD) Major Range and Test Facility Base (MRTFB).

(U) **B. Program Change Summary (\$ in Millions)**

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|
| (U) Previous President's Budget | 15.163 | 23.067 | 23.097 | 25.204 |
| (U) Current PBR/President's Budget | 15.663 | 23.363 | 26.238 | 28.738 |
| (U) Total Adjustments | 0.500 | 0.296 | | |
| (U) Congressional Program Reductions | | | | |
| Congressional Rescissions | | | | |
| Congressional Increases | | | | |
| Reprogrammings | 0.500 | 0.296 | | |
| SBIR/STTR Transfer | | | | |
| (U) <u>Significant Program Changes:</u> | | | | |

Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

BUDGET ACTIVITY

06 RDT&E Management Support

PE NUMBER AND TITLE

0605978F Facility Sustainment - T&E Support

PROJECT NUMBER AND TITLE

06MR Facility Sustainment - T&E Support

| Cost (\$ in Millions) | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | Cost to Complete | Total |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|
| 06MR Facility Sustainment - T&E Support | 15.663 | 23.363 | 26.238 | 28.738 | 28.613 | 28.315 | 28.912 | 29.343 | Continuing | TBD |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

(U) **A. Mission Description and Budget Item Justification**

Provides resources for sustainment activities required for an inventory of Air Force Materiel Command (AFMC) T&E facilities. Facility sustainment includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. Other tasks associated with facilities operations (such as custodial services, grass cutting, landscaping, waste disposal, and the provision of central utilities) are not included.

These sustainment funds support the following Air Force test facilities: 46th Test Group (TG) at Holloman AFB, NM, the 46th Test Wing (TW) at Eglin AFB, FL, the Arnold Engineering and Development Center (AEDC) at Arnold AFB, TN and the Air Force Flight Test Center (AFFTC) at Edwards AFB. The activities were previously funded within PE 06050807F, Test and Evaluation Support.

Funds will be utilized to perform sustainment activities at the National Full-scale Aerodynamic Complex (NFAC) located at NASA's Ames Research Center, California. These include regular adjustments and inspections, preventative maintenance tasks, emergency response and service calls for minor repairs, and major repairs or replacement of facility components that expected to occur periodically throughout the life cycle of the facility. Sustainment activities will be executed by AEDC.

This program element is in Budget Activity 6, RDT&E Management Support, because it funds the sustainment of the institutional test infrastructure at the Air Force test activities which are included in the Department of Defense (DoD) Major Range and Test Facility Base (MRTFB).

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|
| (U) Accomplishments/Planned Program: | 0.000 | | | |
| (U) Sustainment of test unique infrastructure located at the 46th Test Group (TG), located at Holloman AFB, NM. | 0.169 | 0.449 | 0.459 | 0.497 |
| (U) Sustainment of test unique infrastructure at the 46th Test Wing (TW), located at Eglin AFB, FL. | 1.225 | 1.650 | 1.668 | 1.889 |
| (U) Sustainment of test unique infrastructure at the Arnold Engineering and Development Center (AEDC), located at Arnold AFB, TN. Efforts include plant asset maintenance and manufacturing, fabrication maintenance and management, test building maintenance, and core and support facility maintenance. Beginning in FY05 AEDC will execute sustainment activities at the National Full-scale Aerodynamic Complex (NFAC) located at NASA's Ames Research Center, California. These include regular adjustments and inspections, preventative maintenance tasks, emergency response and service calls for minor repairs, and major repairs or replacement of facility components that expected to occur periodically throughout the life cycle of the facility. | 13.088 | 20.317 | 22.941 | 24.956 |

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| Exhibit R-2a, RDT&E Project Justification | | | | | | | | DATE | | |
|---|---|-----------------|-----------------|---|-----------------|-----------------|-----------------|---|-----------------|-------------------|
| | | | | | | | | February 2005 | | |
| BUDGET ACTIVITY | | | | PE NUMBER AND TITLE | | | | PROJECT NUMBER AND TITLE | | |
| 06 RDT&E Management Support | | | | 0605978F Facility Sustainment - T&E Support | | | | 06MR Facility Sustainment - T&E Support | | |
| (U) | Sustainment of test unique infrastructure at the Air Force Flight Test Center (AFFTC), located at Edwards AFB, CA. | | | 1.181 | | 0.947 | | 1.170 | 1.396 | |
| (U) | Total Cost | | | 15.663 | | 23.363 | | 26.238 | 28.738 | |
| (U) | <u>C. Other Program Funding Summary (\$ in Millions)</u> | | | | | | | | | |
| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>Cost to</u> | <u>Total Cost</u> |
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Complete</u> | |
| (U) | Other APPN | | | | | | | | | |
| | Related RDT&E: PE 0604256F, Threat Simulator Development, PE 0604759F, Major T&E Investment, PE 0604940F, Central T&E Investments, PE 0605807F, Test and Evaluation Support, and PE 0605976F, Facility Restoration and Modernization - T&E. | | | | | | | | | |
| (U) | <u>D. Acquisition Strategy</u> | | | | | | | | | |
| | Not applicable. | | | | | | | | | |

Project 06MR

R-1 Shopping List - Item No. 112-4 of 112-4

Exhibit R-2a (PE 0605978F)