

UNCLASSIFIED

PE NUMBER: 0605978F

PE TITLE: Facility Sustainment - T&E Support

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

06 RDT&E Management Support

PE NUMBER AND TITLE

0605978F Facility Sustainment - T&E Support

Cost (\$ in Millions)	FY 2005 Actual	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	22.011	31.650	25.579	24.502	22.932	22.766	22.425	Continuing	TBD
06MR Facility Sustainment - T&E Support	22.011	31.650	25.579	24.502	22.932	22.766	22.425	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 are 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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	23.067	26.238	28.738
(U) Current PBR/President's Budget	22.011	31.650	25.579
(U) Total Adjustments	-1.056	5.412	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.222	-0.457	
Congressional Increases		5.869	
Reprogrammings	-0.192		
SBIR/STTR Transfer	-0.642		
(U) <u>Significant Program Changes:</u>			

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PROJECT NUMBER AND TITLE

06MR Facility Sustainment - T&E Support

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06MR Facility Sustainment - T&E Support	22.011	31.650	25.579	24.502	22.932	22.766	22.425	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

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

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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)**

FY 2005

FY 2006

FY 2007

(U) Accomplishments/Planned Program:

(U) Sustainment of test unique infrastructure located at the 46th Test Group (TG), located at Holloman AFB, NM.	0.409	0.451	0.443
(U) Sustainment of test unique infrastructure at the 46th Test Wing (TW), located at Eglin AFB, FL.	1.434	5.008	1.681
(U) Sustainment of test unique infrastructure at the Arnold Engineering and Development Center (AEDC), located at Arnold AFB, TN. Efforts include plant asset maintenance, test building maintenance, and core and support facility maintenance.	19.268	22.541	22.212

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 are expected to occur periodically throughout the life cycle of the facility.

(U) Sustainment of test unique infrastructure at the Air Force Flight Test Center (AFFTC), located at Edwards AFB, CA.	0.900	3.650	1.243
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Project 06MR

R-1 Shopping List - Item No. 114-3 of 114-4

Exhibit R-2a (PE 0605978F)

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Exhibit R-2a, RDT&E Project Justification

DATE

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BUDGET ACTIVITY

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PE NUMBER AND TITLE

0605978F Facility Sustainment - T&E
Support

PROJECT NUMBER AND TITLE

06MR Facility Sustainment - T&E
Support(U) **B. Accomplishments/Planned Program (\$ in Millions)**FY 2005FY 2006FY 2007

(U) Total Cost

22.011

31.650

25.579

(U) **C. Other Program Funding Summary (\$ in Millions)**FY 2005FY 2006FY 2007FY 2008FY 2009FY 2010FY 2011Cost toTotal CostActualEstimateEstimateEstimateEstimateEstimateEstimateComplete

(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) **D. Acquisition Strategy**

Not applicable.