

# UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605978F: Facility Sustainment - T&E Support							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	29.618	29.683	27.579	0.000	27.579	28.046	28.174	28.603	29.038	Continuing	Continuing
6606MR: Facility Sustainment - T&E Support	29.618	29.683	27.579	0.000	27.579	28.046	28.174	28.603	29.038	Continuing	Continuing

**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 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.

Budget Activity Justification:  
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).

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
3600: Research, Development, Test & Evaluation, Air Force		PE 0605978F: Facility Sustainment - T&E Support			
BA 6: RDT&E Management Support					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	29.618	29.683	0.000	0.000	0.000
Current President's Budget	29.618	29.683	27.579	0.000	27.579
Total Adjustments	0.000	0.000	27.579	0.000	27.579
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	27.579	0.000	27.579
Congressional Add Details (\$ in Millions, and Includes General Reductions)					
Project: 6606MR: Facility Sustainment - T&E Support				FY 2009	FY 2010
Congressional Add: Low Profile Arresting Gear testing at Robins AFB, GA.				0.798	0.000
Congressional Add Subtotals for Project: 6606MR				0.798	0.000
Congressional Add Totals for all Projects				0.798	0.000
Change Summary Explanation					
FY11: The FY 2010 President's Budget submittal did not reflect FY 2011 through FY 2015 funding. Therefore, explanation of changes between the two budget positions cannot be made in a relevant manner.					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Air Force								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 6: <i>RDT&amp;E Management Support</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605978F: <i>Facility Sustainment - T&amp;E Support</i>				<b>PROJECT</b> 6606MR: <i>Facility Sustainment - T&amp;E Support</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
6606MR: <i>Facility Sustainment - T&amp;E Support</i>	29.618	29.683	27.579	0.000	27.579	28.046	28.174	28.603	29.038	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

## 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.

### Budget Activity Justification:

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).

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

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
MAJOR THRUST: Facility sustainment at the 46 TG.	0.381	0.320	0.302	0.000	0.302
<i>FY 2009 Accomplishments:</i> In FY 2009: Sustainment of test unique infrastructure located at the 46th TG located at Holloman AFB, NM.					

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: In FY 2010: Sustainment of test unique infrastructure located at the 46th TG located at Holloman AFB, NM.						
FY 2011 Base Plans: In FY 2011: Sustainment of test unique infrastructure located at the 46th TG located at Holloman AFB, NM.						
FY 2011 OCO Plans: In FY 2011 OCO: Not applicable.						
MAJOR THRUST: Facility sustainment at the 46 TW.		0.317	0.426	0.368	0.000	0.368
FY 2009 Accomplishments: In FY 2009: Sustainment of test unique infrastructure at the 46th TW located at Eglin AFB, FL.						
FY 2010 Plans: In FY 2010: Continue sustainment of test unique infrastructure at the 46th TW located at Eglin AFB, FL. FY-10 funding increase due to increased infrastructure requirements.						
FY 2011 Base Plans: In FY 2011: Continue sustainment of test unique infrastructure at the 46th TW located at Eglin AFB, FL. FY-11 funding decrease due to reduced level of effort.						
FY 2011 OCO Plans: In FY 2011 OCO: Not applicable.						
MAJOR THRUST: Facility sustainment at AEDC.		27.000	27.892	25.811	0.000	25.811

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: In FY 2009: Sustainment of test unique infrastructure at the AEDC located at Arnold AFB, TN and the National Full-scale Aerodynamic Complex (NFAC) located at NASA's Ames Research Center, CA. FY10 includes additional funds for deferred projects from previous FYs.					
FY 2010 Plans: In FY 2010: Continue sustainment of test unique infrastructure at the AEDC located at Arnold AFB, TN and the National Full-scale Aerodynamic Complex (NFAC) located at NASA's Ames Research Center, CA.					
FY 2011 Base Plans: In FY 2011: Continue sustainment of test unique infrastructure at the AEDC located at Arnold AFB, TN and the National Full-scale Aerodynamic Complex (NFAC) located at NASA's Ames Research Center, CA.					
FY 2011 OCO Plans: In FY 2011 OCO: Not applicable.					
MAJOR THRUST: Facility sustainment at AFFTC.	1.122	1.045	1.098	0.000	1.098
FY 2009 Accomplishments: In FY 2009: Sustainment of test unique infrastructure in AFFTC Electronic Warfare, Range, and other T&E facilities located at Edwards AFB, CA.					
FY 2010 Plans: In FY 2010: Continue sustainment of test unique infrastructure in AFFTC Electronic Warfare, Range, and other T&E facilities located at Edwards AFB, CA.					

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B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
FY 2011 Base Plans: In FY 2011: continue sustainment of test unique infrastructure in AFFTC Electronic Warfare, Range, and other T&E facilities located at Edwards AFB, CA.											
FY 2011 OCO Plans: In FY 2011 OCO: Not applicable.											
Accomplishments/Planned Programs Subtotals						28.820	29.683	27.579	0.000	27.579	
						FY 2009	FY 2010				
Congressional Add: Low Profile Arresting Gear testing at Robins AFB, GA.						0.798	0.000				
FY 2009 Accomplishments: In FY 2009: Low Profile Arresting Gear testing at Robins AFB, GA.											
FY 2010 Plans: In FY 2010: N/A.											
Congressional Adds Subtotals						0.798	0.000				
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE 0604256F: Threat Simulator Development	33.951	23.331	21.245	0.000	21.245	22,495.000	23.337	23.546	22.699	0.000	0.000
• PE 0604759F: Major T&E Investment	69.898	67.797	61.587	0.000	61.587	62.413	62.553	62.029	61.250	0.000	0.000

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C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PE 0605807F: Test and Evaluation Support	756.327	749.756	759.868	0.000	759.868	758.259	732.288	748.855	777.809	0.000	0.000
• PE 0605976F: Facility Restoration and Modernization - T&E	47.339	54.809	46.327	0.000	46.327	47.073	48.148	49.020	46.560	0.000	0.000
D. Acquisition Strategy											
Not applicable.											
E. 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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