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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605978F: <i>Facilities Sustainment - Test and Evaluation Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	27.953	27.301	27.643	-	27.643	28.698	23.898	24.301	24.739	Continuing	Continuing
6606MR: <i>Facility Sustainment - T&E Support</i>	-	27.953	27.301	27.643	-	27.643	28.698	23.898	24.301	24.739	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Provides resources for sustainment activities required for an inventory of Air Force Material Command (AFMC) T&E facilities. Facility sustainment includes regularly scheduled adjustments and inspections, preventative 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. In addition to standard facility sustainment, such as roof replacement, refinishing of wall and floor surfaces, and repairing and replacing of heating and cooling systems, this work includes inspections and repairs of heavy plant machinery in large industrial facilities. This work includes, but is not limited to, inspection and repair of high-power electrical switching gear, hydraulic, lubrication, forced-air and fluid cooling systems, high pressure vessel health monitoring, facility control and remote monitoring systems, liquid oxygen systems, steam systems, test instrumentation, and fire detection and suppression systems. Other tasks associated with facilities operations (such as custodial services, grass cutting, and landscaping, waste disposal, and the provision of central utilities) are not included. These sustainment funds support the following Air Force facilities: 96th Test Group (TG) at Holloman AFB, NM, the 96th Test Wing (TW) at Eglin AFB, FL, the Arnold Engineering and Development Complex (AEDC) at Arnold AFB, TN, and the 412 Test Wing (TW) at Edwards AFB, CA.

Budget Activity Justification: This program element 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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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	27.953	27.301	23.849	-	23.849
Current President's Budget	27.953	27.301	27.643	-	27.643
Total Adjustments	0.000	0.000	3.794	-	3.794
• 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	3.794	-	3.794

Change Summary Explanation

FY14: \$3.794M increase restores test infrastructure to align with current AF and DoD priorities.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
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Title: Facility sustainment at the 96 TG.	0.360	0.363	0.355
Description: Facility sustainment at the 96 TG.			
FY 2012 Accomplishments: Projects completed included sustainment of the test unique infrastructure throughout the National Radar Cross Section (RCS) Test Facility (NRTF), Holloman High Speed Test Track, Central Inertial and GPS Test Facility (CIGTF), and the Landing Gear Test Facility (LGTF). Hoist tilt mechanism refurbishment and sustainment, office refurbishment, door replacement and HVAC sustainment were completed.			
FY 2013 Plans: Planned projects include sustainment of the test unique infrastructure throughout the National Radar Cross Section (RCS) Test Facility (NRTF), Holloman High Speed Test Track (HHSTT), Central Inertial and GPS Test Facility (CIGTF), and the Landing Gear Test Facility (LGTF). Sustainment projects planned include roof repair at the HHSTT, refurbishing bathrooms at NRTF, painting buildings, and carpet replacement.			
FY 2014 Plans: Projects include sustainment of the test unique infrastructure throughout the National Radar Cross Section (RCS) Test Facility (NRTF), Holloman High Speed Test Track, Central Inertial and GPS Test Facility (CIGTF), and the Landing Gear Test Facility			

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
(LGTF). Sustainment projects include HVAC repairs at NRTF, painting buildings, and carpet replacement at the 96 TG Operation Locations at WPAFB.				
<p>Title: Facility sustainment at the 96 TW.</p> <p>Description: Facility sustainment at the 96 TW.</p> <p>FY 2012 Accomplishments: The 96 TW accomplished over 400 Direct Scheduled Work Orders through civil engineering for facility repair across the MRTFB including the climatic laboratory, guided weapons evaluation facility, and other facilities throughout the range.</p> <p>FY 2013 Plans: Anticipate accomplishing several hundred Direct Scheduled Work Orders (DSWs) within the Test infrastructure.</p> <p>FY 2014 Plans: Anticipate accomplishing several hundred Direct Scheduled Work Orders (DSWs) within the Test infrastructure.</p>		0.427	0.432	0.422
<p>Title: Facility sustainment at the AEDC.</p> <p>Description: Facility sustatinment at the AEDC.</p> <p>FY 2012 Accomplishments: Performed calendar based scheduled preventative maintenance on Engine Test Facility Plant, Propulsion Wind Tunnel (PWT) plant and Transonic Aerodynamic test support facilities, Von Karman facility (VKF), Rocket Test facility, and aeropropulsion plant and test cells. Designed, fabricated, and installed new JM3 5th stage cooler piping in VKF plant. Installed Plenum Evacuation System (PES) battery station. Repaired PWT House Air Unit #2. Repaired PWT 16T facility electrical power ground fault detection system. High-Enthalpy Arc Heater validation runs completed after extensive restoration maintenance completed. Installed upgraded infrared window and performed infrared electrical power system inspections.</p> <p>FY 2013 Plans: Perform calendar based scheduled preventative maintenance on Engine Test Facility Plant and associated engine test cells, Propulsion Wind Tunnel Plant and associated wind tunnels, VKF Plant Core and associated test cells, arc heaters, rocket test facility, space chambers, and hypersonic engine test facilities, along with associated infrastructure that supports all test operations.</p> <p>FY 2014 Plans: Perform calendar based scheduled preventative maintenance on Engine Test Facility Plant and associated engine test cells, Propulsion Wind Tunnel Plant and associated wind tunnels, VKF Plant Core and associated test cells, arc heaters, rocket test facility, space chambers, and hypersonic engine test facilities, along with associated infrastructure that supports all</p>		25.847	25.176	25.517

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
test operations. Currently plan to disassemble, inspect, evaluate, refurbish or repair and test one helium rotary screw (RS) compressor unit for the cryogenic cooling system for space chambers.			
Title: Facility sustainment at the 412 TW. Description: Facility sustainment at the 412 TW. FY 2012 Accomplishments: Painted hangar floors with 2-part epoxy coating and restriped lines. Chemically treated boilers & cooling towers. Conducted yearly septic tank pumping. Repaired and rebuilt hydraulic lift on back dock. Conducted routine BAF facility sustainment and CE in-house and emergency repairs as needed. FY 2013 Plans: Continue repainting hanger floors with 2-part epoxy coatings and restriping floors. Continue boiler and cooling tower chemical treatments. Continue septic tank pumping. Conduct scales maintenance in B1030. Plan to do hanger door maintenance for B1030. Continue providing CE in-house and emergency repair work. FY 2014 Plans: Continue sustainment of test unique infrastructure in 412 TW Electronic Warfare, Range, and other T&E facilities located at Edwards AFB, CA.	1.319	1.330	1.349
Accomplishments/Planned Programs Subtotals	27.953	27.301	27.643

D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• RDTE: BA06: PE 0604256F: <i>Threat Simulator Development</i>	26.473	22.812	17.690		17.690	22.213	22.542	20.523	20.892	Continuing	Continuing
• RDTE: BA06: PE 0604759F: <i>Major T&E Investment</i>	60.388	42.236	34.841		34.841	47.821	49.479	47.688	48.546	Continuing	Continuing
• RDTE: BA06: PE 0605807F: <i>Test & Evaluation Support</i>	737.697	722.071	742.658		742.658	698.869	704.063	708.671	714.639	Continuing	Continuing
• RDTE: BA06: PE 0605976F: <i>Facility Restoration and Modernization-T&E</i>	44.547	42.597	44.160		44.160	43.765	26.774	28.970	29.492	Continuing	Continuing

Remarks

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APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*
BA 6: *RDT&E Management Support*

R-1 ITEM NOMENCLATURE

PE 0605978F: *Facilities Sustainment - Test and Evaluation Support*

E. Acquisition Strategy

N/A

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.