

UNCLASSIFIED

PE NUMBER: 0605978F
 PE TITLE: Facility Sustainment - T&E Support

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2004	
BUDGET ACTIVITY 06 RDT&E Management Support				PE NUMBER AND TITLE 0605978F Facility Sustainment - T&E Support					
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	15.636	23.067	23.097	25.204	25.102	24.726	0.000	0.000
06MR Facility Sustainment - T&E Support	0.000	15.636	23.067	23.097	25.204	25.102	24.726	0.000	0.000

(U) A. Mission Description and Budget Item Justification

Prior to FY04 this effort was accomplished in PE 0605807F, Test and Evaluation (T&E) Support. 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 also 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.

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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	0.000	15.770	23.127
(U) Current PBR/President's Budget	0.000	15.636	23.067
(U) Total Adjustments	0.000	-0.134	
(U) Congressional Program Reductions		-0.134	
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			

(U) Significant Program Changes:

Beginning in FY04, the AF identified a unique program element for facilities sustainment (PE 0605978F). These sustainment funds were previously within PE 06050807F.

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

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			
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total	
06MR Facility Sustainment - T&E Support	0.000	15.636	23.067	23.097	25.204	25.102	24.726	0.000	0.000	
Quantity of RDT&E Articles	0	0	0	0	0	0	0			

(U) A. Mission Description and Budget Item Justification

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Program:		0.000	
(U) Beginning in FY04, the AF identified a unique program element for facilities sustainment (PEC 0605978F). These sustainment funds were previously in PE 0605807F, T&E Support..		0.000	
(U) Sustainment of test unique infrastructure located at the 46th Test Group (TG), located at Holloman AFB, NM.		0.180	0.452
(U) Sustainment of test unique infrastructure at the 46th Test Wing (TW), located at Eglin AFB, FL.		1.306	1.721
(U) Sustainment of test unique infrastructure at the Arnold Engineering and Development Center (AEDC), located at Arno AFB, TN. Efforts include plant asset maintenance, manufacturing and fabrication maintenance and management, test building maintenance and core and support facility maintenance.		12.954	19.942
(U) Sustainment of test unique infrastructure at the Air Force Flight Test Center (AFFTC), located at Edwards AFB, CA.		1.196	0.952
(U) Total Cost	0.000	15.636	23.067

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BUDGET ACTIVITY

06 RDT&E Management Support

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Support(U) C. Other Program Funding Summary (\$ in Millions)(U) D. Acquisition Strategy

Not applicable.