

UNCLASSIFIED

PE NUMBER: 0605978F

PE TITLE: Facility Sustainment - T&E Support

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 06 RDT&E Management Support	PE NUMBER AND TITLE 0605978F Facility Sustainment - T&E Support
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Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	28.073	33.849	28.898	30.486	28.537	28.969	29.229	Continuing	TBD
06MR Facility Sustainment - T&E Support	28.073	33.849	28.898	30.486	28.537	28.969	29.229	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.

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).

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	28.072	30.865	29.136
(U) Current PBR/President's Budget	28.073	33.849	28.898
(U) Total Adjustments	0.001	2.984	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.216	
Congressional Increases		3.200	
Reprogrammings	0.001		
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
FY08 Congressional Add: \$3.2M for Base Facility Energy Independence			

Exhibit R-2a, RDT&E Project Justification

DATE
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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 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
06MR Facility Sustainment - T&E Support	28.073	33.849	28.898	30.486	28.537	28.969	29.229	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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(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Accomplishments/Planned Program:			
(U) Sustainment of test unique infrastructure located at the 46th Test Group (TG), located at Holloman AFB, NM.	0.458	0.373	0.381
(U) Sustainment of test unique infrastructure at the 46th Test Wing (TW), located at Eglin AFB, FL.	1.155	0.526	0.318
(U) Sustainment of test unique infrastructure at the Arnold Engineering and Development Center (AEDC), located at Arnold AFB, TN and the National Full-scale Aerodynamic Complex (NFAC) located at NASA's Ames Research Center, CA.	25.291	28.587	27.074
(U) AFFTC: Projects include civil engineering in-house and emergency sustainment; EW facility sustainment Bldg 1020; boiler and cooler tower chemical treatment sustainment contract Bldg 1440; and upgrading STAEFA System Phase IV and V Bldg 1030.	1.169		
(U) AFFTC: Projects include Civil Engineering in-house day-to-day and emergency sustainment; EW Facility sustainment Bldgs 1020 and 1030; boiler and cooling tower chemical treatment sustainment contract Bldg 1440; sustaining deluge system for Anechoic Chamber Bldg 1030; and replacement of carpet in Rms 106, 107, 108, and 111 in Bldg 4970.		1.163	
(U) AFFTC: Projects include Civil Engineering in-house day-to-day and emergency sustainment; EW Facility sustainment Bldgs 1020 and 1030; and boiler and cooling tower chemical treatment sustainment contract Bldg 1440.			1.125

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(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Congressional Add: Base Facility Energy Independence		3.200	
(U) Total Cost	28.073	33.849	28.898

(U) <u>C. Other Program Funding Summary (\$ in Millions)</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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>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) **D. Acquisition Strategy**
 Not applicable.