

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605326A - Concepts Experimentation							
COST (In Thousands)				FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Total Program Element (PE) Cost				30678	23564	26473	27121	23185	19268	26113	23811
308	CONCEPTS EXPERIMENTATION			16097	10950	9198	9108	10737	10706	11309	11389
312	ARMY/JOINT EXPERIMENTATION			13615	9536	14132	14900	9338	5465	13705	11338
33B	SOLDIER-CENTERED ANALYSES FOR THE OBJECTIVE FORCE			966	3078	3143	3113	3110	3097	1099	1084
<p><u>A. Mission Description and Budget Item Justification:</u>The Concept Experimentation Program (project 308) provides the analytical rigor required to refine Objective Force concepts as well as underpin evidence for requirements of potential Objective Force systems. Army Experimentation funds the Army Transformation Experimentation Campaign Plan (ATECP) in support of transformation to the Objective Force (OF). The Army must conduct its own concept development and experimentation to fill its Title X core competencies as part of a DoD (Joint Force) transforming to meet Joint Vision 2020 capabilities and integrate this process with the Joint concept development and experimentation (JCD&E) process, including Army participation in major Joint experiments directed by DoD, Congressional language and the Quadrennial Defense Review (QDR). This program supports development of architecture products and experimental initiatives that develop OF capabilities and meet requirements for OF joint interoperability.</p>											

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BUDGET ACTIVITY

6 - Management support

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0605326A - Concepts Experimentation

<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	31501	22627	22536	22460
Current Budget (FY 2004/2005 PB)	30678	23564	26473	27121
Total Adjustments	-823	937	3937	4661
Congressional program reductions				
Congressional rescissions		-370		
Congressional increases		2100		
Reprogrammings	53	-136		
SBIR/STTR Transfer	-876	-657		
Adjustments to Budget Years			3937	4661

Change Summary Explanation: Funding - FY 2004/2005: Funding increased in support of the Army/Joint Experimentation Program.

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COST (In Thousands)				FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
308 CONCEPTS EXPERIMENTATION				16097	10950	9198	9108	10737	10706	11309	11389
<p><u>A. Mission Description and Budget Item Justification:</u>The Concept Experimentation Program (CEP) funds exploratory concept development and experimentation (XCDE). The objective is to evaluate the widest range of innovative, transformational concepts to determine their value to the Objective Force. CEP is designed to explore ideas, concepts, plans and requirements in an idea-unconstrained environment. Innovative transformational concepts are solicited from a wide spectrum of sources - including outside TRADOC and the Army - and provided with the widest possible freedom to evaluate innovate ideas - fail or succeed. It provides the Army's most aggressive venue for transformation.</p> <p>This program supports the Objective transition path of the Transformation Campaign Plan (TCP).</p>											
<u>Accomplishments/Planned Program</u>				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>				
Unit of Action				4110	0	0	0				
Unit of Action Intelligence, Surveillance and Reconnaissance (ISR) Requirements				154	0	0	0				
Objective Force Sustainment				1500	0	0	0				
Battle Commander's Information Cell				1000	0	0	0				
Unit of Employment/Unit of Action Shaping the Battlespace				1573	0	0	0				
Mounted Maneuver Battle Lab Experimentation to fund Cooperative and Collaborative Research Program with Kentucky Universities.				3357	2019	0	0				
Distributed Data Visualization and Management. Acquisition of commercial licenses and integration support for commercial geospatial distributed data visualization and management network at the Battle Command Battle Lab at Ft. Huachuca.				4027	0	0	0				
Unit of Action Non-Line of Sight Support Operations Concept Experiment				175	957	0	0				
Unit of Action Mobility Concept Experiment				201	200	0	0				
Unit of Action Intelligent Munitions Systems Concept Experiment				0	500	0	0				
Unit of Action Tactical Operations Concept Experiment				0	3371	0	0				
Unit of Action Close Operations Concept Experiment				0	3541	0	0				
Unit of Action Sustainment Operations Concept Experiment				0	362	0	0				
Specific FY 04 and FY 05 requirements to be determined by the respective Experimentation Planning Conference conducted at the beginning of each FY.				0	0	9198	9108				

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<p><u>A. Mission Description and Budget Item Justification:</u> FY03-06 experimentation efforts are focused on two principal axes. The first axis supports Objective Force development through the Unit of Action (UA) Operational and Organizational (O & O) Plan and Future Combat Systems Requirements Analysis Plan. This will be accomplished using a large number of small-scale experiments and demonstrations of key operational capabilities within the programmatic organization of the UA and Unit of Employment (UE) Concept Experimentation Programs.</p> <p>The second axis supports Joint / Army Experimentation via Army participation in Standing Joint Force Headquarters (SJFHQ) development, a major U.S. Joint Forces Command (USJFCOM) effort to prototype (FY03) and operationalize (FY04) the SJFHQ concept prior to fielding the SJFHQs to Combatant Commands (COCOM) in FY05 (exploiting existing Pacific Command exercises as experimental venues).</p> <p>Long-term experimentation efforts (FY07-12) include continued support for USJFCOM experimentation to prototype and operationalize concepts, continue UA development, Unit of Employment (UE) O&O and Doctrine, Training, Leader Development, Organization, Materiel and Soldiers (DTLOMS) requirements developments, and OF Block II experimentation.</p> <p>This program supports the Objective transition path of the Transformation Campaign Plan (TCP).</p> <table border="1"> <thead> <tr> <th><u>Accomplishments/Planned Program</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) execution support for Joint Experiment Millennium Challenge 02</td> <td>915</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Joint Infrastructure for Joint Experiment Millennium Challenge 02</td> <td>350</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Systems Engineering and Architecture Design for Joint Experiment Millennium Challenge 02</td> <td>150</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Enroute Mission Planning and Rehearsal for Joint Experiment Millennium Challenge 02</td> <td>1300</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Command and Control Development for Joint Experiment Millennium Challenge 02</td> <td>2910</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Modeling and Simulation Support for Joint Experiment Millennium Challenge 02</td> <td>2250</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Development and site support for network support for Joint Experiment Millennium Challenge 02</td> <td>4740</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Unit of Action Experimentation</td> <td>1000</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Unit of Action Sustainment Operations</td> <td>0</td> <td>925</td> <td>0</td> <td>0</td> </tr> </tbody> </table>											<u>Accomplishments/Planned Program</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) execution support for Joint Experiment Millennium Challenge 02	915	0	0	0	Joint Infrastructure for Joint Experiment Millennium Challenge 02	350	0	0	0	Systems Engineering and Architecture Design for Joint Experiment Millennium Challenge 02	150	0	0	0	Enroute Mission Planning and Rehearsal for Joint Experiment Millennium Challenge 02	1300	0	0	0	Command and Control Development for Joint Experiment Millennium Challenge 02	2910	0	0	0	Modeling and Simulation Support for Joint Experiment Millennium Challenge 02	2250	0	0	0	Development and site support for network support for Joint Experiment Millennium Challenge 02	4740	0	0	0	Unit of Action Experimentation	1000	0	0	0	Unit of Action Sustainment Operations	0	925	0	0
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0605326A - Concepts Experimentation

312

<u>Accomplishments/Planned Program (continued)</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Unit of Action Sensor Fusion Experiment	0	540	0	0
Unit of Action Air-Ground Mobility Experiment	0	402	0	0
Unit of Employment Experimentation	0	3924	0	0
Standing Joint Force Headquarters	0	3745	0	0
Specific FY 04 and 05 requirements to be determined by the respective Experimentation Planning Conference conducted at the beginning of each FY.	0	0	14132	14900
Totals	13615	9536	14132	14900

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COST (In Thousands)			FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
33B	SOLDIER-CENTERED ANALYSES FOR THE OBJECTIVE FORCE		966	3078	3143	3113	3110	3097	1099	1084
<p><u>A. Mission Description and Budget Item Justification:</u>This project will provide early (pre -Milestone A) application of human performance and human figure modeling tools in the development of soldier-focused requirements to shape technology for Army Transformation. Design analyses, constructive simulations and soldier-in-the-loop assessments will ensure that manpower requirements, workload and skill demands are considered, avoid information and physical task overloads, and take optimum advantage of aptitudes, individual and collective training, and numbers of soldiers for an affordable Objective Force. Work is performed by the Army Research Laboratory (ARL). This program supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Provide Human Factors Engineering and Manpower and Personnel Integration (MANPRINT) support to Training and Doctrine Command (TRADOC) Centers, Schools and Battle Laboratories.							966	1778	1843	1813
Provide dedicated modeling and analysis cell for early and accurate MANPRINT estimates to Army Materiel Command (AMC), AMC Research, Development, and Engineering Centers (RDECs), TRADOC Centers, Schools and Battle Laboratories, Army Test and Evaluation Command (ATEC) and other service laboratories.							0	1300	1300	1300
Totals							966	3078	3143	3113