

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities							
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			58366	57831	71555	68870	69689	98129	99400	101550
F06	OBJECTIVE FORCE TASK FORCE		0	7683	9829	9752	9711	9676	10021	10099
M02	MED CMD SPT (NON-AMHA)		7501	10038	11688	11886	12423	38341	39098	40024
M15	ARI MGMT/ADM ACT		1979	1798	2178	2330	2338	2423	2454	2514
M16	STANDARDIZATION GROUPS		3392	2934	4088	4135	4239	4328	4385	4470
M42	ARDEC CMD/CTR SUPPORT		5887	5780	5923	5957	5732	6233	5948	6102
M44	CECOM CMD/CTR SPT		3824	3087	3516	3361	3991	4163	4217	4321
M45	ARL CMD/CTR SUPPORT		4894	2823	0	0	0	0	0	0
M46	AMCOM CMD/CTR SPT		5135	5415	6028	6123	5922	6082	6136	6294
M47	TACOM CMD/CTR SPT		3144	3078	2879	2792	2729	2803	2825	2897
M53	DEVELOPMENTAL TEST COMMAND/CTR SPT		9360	8738	11738	11848	11718	12038	12216	12518
M55	EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)		2964	3716	3863	3920	3835	3941	3969	4069
M58	SSCOM CMD/CTR SPT		1833	1696	1608	1588	2104	2141	2161	2214
M75	FED WORKFORCE RESTRUCT		7349	154	6862	3801	3543	3361	3315	3322
M76	ARMAMENT GROUP SUPPORT		1104	891	1355	1377	1404	2599	2655	2706
<u>A. Mission Description and Budget Item Justification:</u> This program funds the continued operation of non-Army Management Headquarters Activities (AMHA) management and administrative functions at U.S. Army Research, Development and Standardization Groups overseas, Army Research, Development, Test, and Evaluation (RDTE) commands, centers and activities required to accomplish overall assigned general research and development missions and international research and development not directly related to specific research and development projects. Projects reflect a glide path in response to Army infrastructure drawdown initiatives. The Standardization Groups play an integral role in the U.S. Army efforts for international cooperative research, development and interoperability, and fulfill international memoranda of understanding requirements (especially the American, British, Canadian and Australian Armies' Standardization Programs).										

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BUDGET ACTIVITY

6 - Management support

PE NUMBER AND TITLE

0605801A - Programwide Activities

<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	59584	73058	99150	91010
Current Budget (FY 2004/2005 PB)	58366	57831	71555	68870
Total Adjustments	-1218	-15227	-27595	-22140
Congressional program reductions		-13500		
Congressional rescissions	-552			
Congressional increases		-970		
Reprogrammings	-189	-332		
SBIR/STTR Transfer	-477	-425		
Adjustments to Budget Years			-27595	-22140

Change Summary Explanation: Funding - FY 2003: Congressional reduction for program growth (-13500). FY 2004/2005: Funds were realigned to higher priority programs.

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT F06			
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
F06	OBJECTIVE FORCE TASK FORCE		0	7683	9829	9752	9711	9676	10021	10099
<p><u>A. Mission Description and Budget Item Justification:</u>The Objective Force Task Force (OFTF), chartered by the Secretary of the Army and Chief of Staff Army, serves as the single, overarching, integrating activity within the Department of the Army that provides the direction, means, and impetus for the Objective Force (OF). The OFTF facilitates the accelerated fielding of the Objective Force by integrating and synchronizing war fighting capabilities and technologies and by providing assessments associated with the Doctrine, Training, Leader Development, Organization, Materiel, Soldier, Installations, Infrastructure and Institutions (DTLOMS-I3) process that focus Army Senior Leadership decision-making. The OFTF develops and maintains the Objective Force Campaign Plan, establishing a common objective and purpose within the Army, while setting OF timelines for execution by the Army Staff and MACOMS. The OFTF provides the means to enable senior Army decision makers to assess progress on the journey to the OF, synchronize OF programs, and integrate the overall effort. The OFTF favorably influences multiple parts of the Army, OSD, JCS, Congress, and industry to ensure that the Army achieves OF capabilities this decade.</p>										

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT F06	
<u>Accomplishments/Planned Program</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Professional engineering and technical support applied to all areas relative to achievement of the Objective Force, including Requirements, Training, Fielding, Sustainment, Architecture Integration, Systems, Strategic Integration, and Communications. OFTF staff and contractors provide integration, coordination, assessments and management support, including technical approaches and trade-off analyses.		0	7683	9829	9752
OFTF collaborates efforts in directing the synchronization of Army functional areas to include; however, not all inclusive: soldiers, training and leader development; human resources; battle command; command, control, communications, computers, intelligence, surveillance and reconnaissance; space; information operations; sustainment; medical; science and technology; equipping; stationing; installations; readiness; deployment; and institutions with the 13 lines of operation in the Army Transformation Campaign Plan supporting National & DoD strategies.					
Totals		0	7683	9829	9752

Exhibit R-2A
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M02			
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
M02	MED CMD SPT (NON-AMHA)		7501	10038	11688	11886	12423	38341	39098	40024
<p><u>A. Mission Description and Budget Item Justification:</u> This project provides continued operations of contracting and acquisition management and related administrative functions performed by the Army Medical Research Acquisition Activity (USAMRAA) in support of Army Medical Research and Materiel Command (USAMRMC) RDTE programs and its tenant organizations at Fort Detrick, Maryland, including medical materiel procurement contracts for the U.S. Army Medical Materiel Agency and the Office of the Surgeon General, Army. The project also provides funding for the headquarters activities at the USAMRMC, Fort Detrick, Maryland to: (1) develop medical RDTE program policy and guidance; (2) perform long range planning, programming and budgeting; (3) provide the management of resources; and (4) conduct program performance review and evaluation for the RDTE appropriation.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Continues to provide acquisition management functions in support of USAMRMC RDTE programs and its tenant organizations, Ft. Detrick, MD, including medical materiel procurement contracts and procurement of biological defense vaccines. Funded the operation of HQ, USAMRMC activities that administer the medical research, development, and acquisition program to sustain military technology superiority.							7501	10038	11688	11886
Totals							7501	10038	11688	11886

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M15			
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
M15 ARI MGMT/ADM ACT			1979	1798	2178	2330	2338	2423	2454	2514
<p><u>A. Mission Description and Budget Item Justification:</u> Supports the non-AMHA management and administrative functions at the Army Research Institute (ARI) to include the Army Research Institute for the Behavioral and Social Sciences, Alexandria, VA.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARI.						1979	1798	2178	2330	
Totals						1979	1798	2178	2330	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M16			
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
M16	STANDARDIZATION GROUPS		3392	2934	4088	4135	4239	4328	4385	4470
<p><u>A. Mission Description and Budget Item Justification:</u>Project M16 supports six Standardization Groups (Australia, United Kingdom, Canada, France, Germany and the Far East) for personnel, travel and overhead costs, leases on buildings, and mandatory permanent change of station. The mission of the Standardization Groups is to represent the Army and serve as in-country/region focal point for all international armaments cooperation in their Areas (countries) of Responsibility to government agencies and defense industries. This includes identification of research, development, interoperability, standardization, (Multinational Force Compatibility) opportunities, and foreign non-developmental items (NDI) that support the Army Transformation by saving Army millions of dollars in development costs.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Continue operation of six Standardization Groups in support of international research, development, interoperability, standardization, opportunities, and foreign NDI.							3392	2934	4088	4135
Totals							3392	2934	4088	4135

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M42			
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
M42 ARDEC CMD/CTR SUPPORT			5887	5780	5923	5957	5732	6233	5948	6102
<p><u>A. Mission Description and Budget Item Justification:</u> Supports the non-AMHA management and administrative functions at the U.S. Army Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, NJ.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.						5887	5780	5923	5957	
Totals						5887	5780	5923	5957	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M44			
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
M44	CECOM CMD/CTR SPT		3824	3087	3516	3361	3991	4163	4217	4321
<p><u>A. Mission Description and Budget Item Justification:</u> Supports the non-AMHA management and administrative functions at the U.S. Army Communications-Electronics Command (CECOM), Ft. Monmouth, NJ.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CECOM.							3824	3087	3516	3361
Totals							3824	3087	3516	3361

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M46			
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
M46	AMCOM CMD/CTR SPT		5135	5415	6028	6123	5922	6082	6136	6294
<p><u>A. Mission Description and Budget Item Justification:</u> Supports the non-AMHA management and administrative functions at the U.S. Army Aviation and Missile Command (AMCOM), Redstone Arsenal, AL.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMCOM.						5135	5415	6028	6123	
Totals						5135	5415	6028	6123	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M47			
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
M47	TACOM CMD/CTR SPT		3144	3078	2879	2792	2729	2803	2825	2897
<p><u>A. Mission Description and Budget Item Justification:</u> Supports the non-AMHA management and administrative functions at the U.S. Army Tank-Automotive Command (TACOM), Warren, MI.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TACOM.						3144	3078	2879	2792	
Totals						3144	3078	2879	2792	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M53		
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
M53	DEVELOPMENTAL TEST COMMAND/CTR SPT			9360	8738	11738	11848	11718	12038	12216	12518
<p><u>A. Mission Description and Budget Item Justification:</u>Project M53 funds civilian labor and support costs for the management and administrative functions of the Headquarters, U.S. Army Developmental Test Command (DTC) located at Aberdeen Proving Ground, Maryland, and is required to support accomplishment of assigned developmental test and evaluation missions not directly related to specific test and evaluation projects. This project includes staff/management functions of resource management, and ADPE/information/technology support for command-wide databases in support of the developmental test mission with oversight and management responsibility of four Major Range and Test Facility Bases and test centers: Aberdeen Test Center, Maryland; Dugway Proving Ground, Utah; Yuma Proving Ground, Arizona; and White Sands Missile Range, New Mexico (with responsibility for Electronic Proving Ground, Arizona), as well as for: Redstone Technical Test Center, Alabama; Aviation Technical Test Center, Alabama; Cold Regions Test Center, Alaska; and Tropic Regions Test Center, Hawaii. This is the operating budget for DTC HQ, which oversees the annual execution of over 1800 tests, 7500 workyears, and a \$956M program.</p>											
<u>Accomplishments/Planned Program</u>								<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Civilian labor and other support costs for DTC to manage and administer the assigned Army developmental test mission.								8016	8691	9236	9675
Contract costs, including labor, required to manage and administer the assigned Army developmental test mission including ADPE/information technology support for command-wide databases. FY03 program only funds 3% of total requirement.								1072	47	2278	2173
Materials, Supplies, and Equipment.								272	0	224	0
Totals								9360	8738	11738	11848

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M55			
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
M55	EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)		2964	3716	3863	3920	3835	3941	3969	4069
<p><u>A. Mission Description and Budget Item Justification:</u> Supports the non-AMHA management and administrative functions at the U.S. Army Edgewood Chemical Biological Center (ECBC), Aberdeen Proving Ground, MD.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.						2964	3716	3863	3920	
Totals						2964	3716	3863	3920	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M58			
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
M58	SSCOM CMD/CTR SPT		1833	1696	1608	1588	2104	2141	2161	2214
<p><u>A. Mission Description and Budget Item Justification:</u> Supports the non-AMHA management and administrative functions at the Soldier and Biological Chemical Command (SBCCOM), Natick, MA.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at SBCCOM.							1833	1696	1608	1588
Totals							1833	1696	1608	1588

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M75			
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
M75	FED WORKFORCE RESTRUCT		7349	154	6862	3801	3543	3361	3315	3322
<p><u>A. Mission Description and Budget Item Justification:</u> Requirements were defined by the Federal Workforce Restructuring Act of 1994. Funds are to be used to offset the expenses of Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay (VERA/VSIP), and the 15% tax on the final basic pay of each employee who retired under VERA/VSIP to be remitted to the Civil Service Retirement and Disability Fund (CSRDF). Distribution will be made in the year of execution.</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Funds the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes.							7349	154	6862	3801
Totals							7349	154	6862	3801

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M76			
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
M76	ARMAMENT GROUP SUPPORT		1104	891	1355	1377	1404	2599	2655	2706
<p><u>A. Mission Description and Budget Item Justification:</u>The goal of this program is to expand worldwide allied standardization and interoperability through cooperative research and development (R&D) and technology sharing per SECDEF guidance and especially in support of the U.S. Army. This program partially funds the travel costs and administrative support (studies, analysis, interpretation, equipment, etc.) required to participate in international fora, such as the North Atlantic Treaty Organization (NATO) Army Armaments Group (NAAG), and to pursue new cooperative R&D initiatives and international cooperative agreements such as memoranda of understanding. This program also includes: the United States' share of costs of the NATO Civil Budget, Chapter IX, which funds the NATO Industrial Advisory Group (NIAG) and the Special Fund for Cooperative Planning (U. S. Army is Executive Agent for this NATO bill); partially funds the Four Power Senior National Representatives, Army [SNR (A)], the Technical Cooperative Program, bilateral staff talks, and Army armaments working groups with many nations.</p>										
<u>Accomplishments/Planned Program</u>						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Fund domestic and international travel linked to scientific and technological exchanges having military application and mutual benefits to the United States and its Allies.						491	291	502	505	
Fund the United States' share of the NATO Civil Budget, Chapter IX (Defense Support Programs). U. S. Army is Executive Agent for this NATO bill.						613	600	853	872	
Totals						1104	891	1355	1377	