

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

BUDGET ACTIVITY

6 - Management support

PE NUMBER AND TITLE

0605801A - Programwide Activities

COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Total Program Element (PE) Cost		59836	62966	59368	59872	88440	91391	95858
F06	OBJECTIVE FORCE TASK FORCE	7549	8649	7609	8237	8553	9052	9374
M02	MED CMD SPT (NON-AMHA)	10034	10285	11322	11535	34906	36180	37945
M15	ARI MGMT/ADM ACT	1766	1916	2193	2153	2317	2368	2478
M16	STANDARDIZATION GROUPS	3450	3597	3755	3764	4707	4979	5145
M42	ARDEC CMD/CTR SUPPORT	5700	5212	5688	5385	6043	5835	6100
M44	CECOM CMD/CTR SPT	3086	3095	3112	3583	3876	3962	4147
M45	ARL CMD/CTR SUPPORT	2898	0	0	0	0	0	0
M46	AMCOM CMD/CTR SPT	5071	5304	5551	5263	5621	5757	6045
M47	TACOM CMD/CTR SPT	2901	2533	2682	2574	2741	2781	2905
M53	DEVELOPMENTAL TEST COMMAND/CTR SPT	9770	10329	10919	10583	11420	12037	12904
M55	EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)	3649	3399	3772	3623	3863	3913	4085
M58	SSCOM CMD/CTR SPT	1695	1415	1555	1967	2080	2115	2209
M75	FED WORKFORCE RESTRUCT	1377	6039	0	0	0	0	0
M76	ARMAMENT GROUP SUPPORT	890	1193	1210	1205	2313	2412	2521

A. Mission Description and Budget Item Justification: 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. 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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<u>B. Program Change Summary</u>	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	57831	71555	68870
Current Budget (FY 2005 PB)	59836	62966	59368
Total Adjustments	2005	-8589	-9502
Congressional program reductions		-7053	
Congressional rescissions			
Congressional increases			
Reprogrammings	2005	-1536	
SBIR/STTR Transfer			
Adjustments to Budget Years			-9502

Change Summary Explanation: Funding - FY 2004: Reduction due to Congressional program reductions (-7053) and realignment of funds to support higher priority programs (-1536). FY 2005: Funds realigned to support higher priority programs (-9502).

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT F06			
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
F06	OBJECTIVE FORCE TASK FORCE			7549	8649	7609	8237	8553	9052	9374
<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 Future Force. The OFTF facilitates the accelerated fielding of the Future Force by integrating and synchronizing war fighting capabilities and technologies and by providing assessments associated with the Doctrine, Training, Leader Development, Organization, Materiel, Personnel and Facilities (DTLOM-PF) process that focus Army Senior Leadership decision-making. The OFTF develops and maintains the Future Force Campaign Plan, establishing a common objective and purpose within the Army, while setting Future Force 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 Future Force, synchronize Future Force 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 Future Force capabilities this decade.</p>										

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0605801A - Programwide Activities

PROJECT

F06

Accomplishments/Planned Program

Professional engineering and technical support applied to all areas relative to achievement of the Future 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.

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 and DoD strategies.

FY 2003

7549

FY 2004

8391

FY 2005

7609

Small Business Innovative Research/Small Business Technology Transfer Programs

0

258

0

Totals

7549

8649

7609

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M02			
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M02	MED CMD SPT (NON-AMHA)			10034	10285	11322	11535	34906	36180	37945
<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>								FY 2003	FY 2004	FY 2005
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 medical technology superiority.								10034	10285	11322
Totals								10034	10285	11322

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)					February 2004					
BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M15			
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M15	ARI MGMT/ADM ACT			1766	1916	2193	2153	2317	2368	2478
<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>							FY 2003	FY 2004	FY 2005	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARI.							1766	1910	2193	
Small Business Innovative Research/Small Business Technology Transfer Programs							0	6	0	
Totals							1766	1916	2193	

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BUDGET ACTIVITY

6 - Management support

PE NUMBER AND TITLE

0605801A - Programwide Activities

PROJECT

M16

COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M16	STANDARDIZATION GROUPS	3450	3597	3755	3764	4707	4979	5145

A. Mission Description and Budget Item Justification: 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. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

<u>Accomplishments/Planned Program</u>	FY 2003	FY 2004	FY 2005
Continue operation of six Standardization Groups in support of international research, development, interoperability, standardization, opportunities, and foreign NDI.	3450	3538	3755
Small Business Innovative Research/Small Business Technology Transfer Programs	0	59	0
Totals	3450	3597	3755

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)					February 2004			
BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M42		
COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M42	ARDEC CMD/CTR SUPPORT	5700	5212	5688	5385	6043	5835	6100
A. Mission Description and Budget Item Justification: Supports the non-Army Management Headquarters Activity (AMHA) management and administrative functions at the U.S. Army Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, NJ.								
Accomplishments/Planned Program					FY 2003	FY 2004	FY 2005	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.					5700	5212	5688	
Totals					5700	5212	5688	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)					February 2004					
BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M44			
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M44 CECOM CMD/CTR SPT				3086	3095	3112	3583	3876	3962	4147
<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.										
<u>Accomplishments/Planned Program</u>							FY 2003	FY 2004	FY 2005	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CECOM.							3086	3086	3112	
Small Business Innovative Research/Small Business Technology Transfer Programs							0	9	0	
Totals							3086	3095	3112	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)					February 2004				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M46			
COST (In Thousands)			FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M46 AMCOM CMD/CTR SPT			5071	5304	5551	5263	5621	5757	6045
<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.									
<u>Accomplishments/Planned Program</u>						FY 2003	FY 2004	FY 2005	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMCOM.						5071	5265	5551	
Small Business Innovative Research/Small Business Technology Transfer Programs						0	39	0	
Totals						5071	5304	5551	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)					February 2004					
BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M47			
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M47	TACOM CMD/CTR SPT			2901	2533	2682	2574	2741	2781	2905
<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.										
<u>Accomplishments/Planned Program</u>							FY 2003	FY 2004	FY 2005	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TACOM.							2901	2533	2682	
Totals							2901	2533	2682	

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BUDGET ACTIVITY

6 - Management support

PE NUMBER AND TITLE

0605801A - Programwide Activities

PROJECT

M53

COST (In Thousands)

FY 2003

Actual

FY 2004

Estimate

FY 2005

Estimate

FY 2006

Estimate

FY 2007

Estimate

FY 2008

Estimate

FY 2009

Estimate

M53 DEVELOPMENTAL TEST COMMAND/CTR
SPT

9770

10329

10919

10583

11420

12037

12904

A. Mission Description and Budget Item Justification: Project M53 funds civilian labor and support costs for the technical direction 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, safety, security, environmental, strategic planning and ADPE/information/technology support for command-wide databases in support of the developmental test mission with technical direction of five Major Range and Test Facility Bases and test centers: Aberdeen Test Center, Maryland; Dugway Proving Ground, Utah; Yuma Proving Ground, Arizona; White Sands Missile Range, New Mexico, and 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 provides technical direction for the annual execution of over 1800 tests, 7188 workyears, and a \$927M program.

Accomplishments/Planned Program

FY 2003

FY 2004

FY 2005

Civilian labor and other support costs for DTC to provide technical direction and administer the assigned Army developmental test mission.

8412

9330

9934

Contract costs, including labor, required to technically direct and administer the assigned Army developmental test mission; i.e., ADPE/information and technology support for command-wide databases.

1008

780

885

Materials, Supplies, and Equipment.

350

100

100

Small Business Innovative Research/Small Business Technology Transfer Programs

0

119

0

Totals

9770

10329

10919

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)					February 2004			
BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M55		
COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M55	EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)	3649	3399	3772	3623	3863	3913	4085
<p>A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the U.S. Army Edgewood Chemical Biological Center (ECBC), Aberdeen Proving Ground, MD.</p>								
Accomplishments/Planned Program					FY 2003	FY 2004	FY 2005	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.					3649	3399	3772	
Totals					3649	3399	3772	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)					February 2004			
BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M58		
COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M58	SSCOM CMD/CTR SPT	1695	1415	1555	1967	2080	2115	2209
<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.								
<u>Accomplishments/Planned Program</u>					FY 2003	FY 2004	FY 2005	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at SBCCOM.					1695	1415	1555	
Totals					1695	1415	1555	

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M75			
COST (In Thousands)			FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M75 FED WORKFORCE RESTRUCT			1377	6039	0	0	0	0	0
<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>						FY 2003	FY 2004	FY 2005	
Funds the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes.						1377	6039	0	
Totals						1377	6039	0	

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M76			
COST (In Thousands)			FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M76 ARMAMENT GROUP SUPPORT			890	1193	1210	1205	2313	2412	2521
<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 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.							290	442	454
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.							600	715	756
Small Business Innovative Research/Small Business Technology Transfer Programs							0	36	0
Totals							890	1193	1210