

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY

6 - Management support

PE NUMBER AND TITLE

0605601A - ARMY TEST RANGES AND FACILITIES

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Total Program Element (PE) Cost	181967	191688	369943	390035	385439	370886	364497	351535
F30 ARMY TEST RANGES & FACILITIES	173423	184978	369943	390035	385439	370886	364497	351535
F38 BIG CROW SUPPORT	8544	6710	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: This program element (PE) provides the institutional funding required to operate the developmental test activities required by Department of Defense (DoD), Department of the Army (DA) weapons systems developers and Research, Development, and Engineering Centers. This funding does not pay for program specific test costs. All functions and resources associated with this PE are managed by the U.S. Army Developmental Test Command (DTC), a subordinate command of the Army Test and Evaluation Command (ATEC). This PE provides resources to operate four Army Major Range and Test Facility Bases (MRTFB):

- White Sands Missile Range (WSMR), NM (including the Electronic Proving Ground (EPG), Fort Huachuca, Arizona)
- Aberdeen Test Center (ATC), Aberdeen Proving Ground (APG), MD
- Yuma Proving Ground (YPG), AZ (to include management of Army natural environmental testing at Cold Regions Test Center, Fort Greely and Fort Wainwright, AK, and Tropic Regions Test Center at Schofield Barracks, HI).

This PE also provides the resources to operate the Army's developmental test capability at: Aviation Technical Test Center, Fort Rucker, AL; and Redstone Technical Test Center, Redstone Arsenal, AL.

It also provides the resources for test planning and safety verification/confirmation at HQ, DTC located at APG, MD. Developmental test capabilities at the test range have been uniquely established, are in place to support test and evaluation (T&E) requirements of funded weapons programs, and are required to assure technical performance, adherence to safety requirements, reliability, logistics supportability, and quality of materiel in development and in production.

This PE finances test range operating costs not appropriately billed to test customers, replacement of test equipment, and test revitalization/upgrade projects to maintain current testing capabilities and improvements to safety, environmental protection, efficiency of test operations, and technological advances. This PE does not finance reimbursable costs directly identified to a user of these ranges. Direct costs are borne by materiel developers in accordance with DoD Directive 3200.11 and DoD Financial Management Regulation 7000.14R. This PE sustains the developmental T&E capability required to support all elements of Army Transformation, as well as Joint Service or Other Service systems, hardware, and technologies.

Increased funding, beginning in FY 2006 reflects the Army leadership actions to comply with the Bob Stump National Defense Authorization Act (NDAA) for FY 2003 (Public Law 107-314 – December 2002). In accordance with the NDAA, Sec. 232, "The Secretary of Defense shall establish the objective of ensuring that, by FY 2006 – (1) the institutional and overhead costs of a facility or resource of a military department or Defense Agency that is within the Major Range and Test Facility Base are fully funded ... 'institutional and overhead costs' ... means the costs of maintaining, operating, upgrading, and modernizing the facility or resource; and does not include any incremental cost of operating a facility or resource that is attributable to

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the use of the facility or resource for testing under a particular program.”

The PE also includes funding for the Big Crow Program Office to sustain test and evaluation capabilities to support essential testing in electronic warfare, electronic countermeasures, electronic warfare equipment, missiles and other small object tracking, and telemetry.

<u>B. Program Change Summary</u>	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	181114	198690	216728
Current Budget (FY 2006/2007 PB)	191688	369943	390035
Total Adjustments	10574	171253	173307
Net of Program/Database Changes			
Congressional Program Reductions	-3053		
Congressional Rescissions			
Congressional Increases	16000		
Reprogrammings			
SBIR/STTR Transfer	-2373		
Adjustments to Budget Years		171253	173307

Change Summary Explanation:

Increased funding in FY 2006 and FY 2007 reflects the Army leadership actions to comply with the Bob Stump National Defense Authorization Act (NDAA) for FY 2003 (Public Law 107-314 – December 2002) to fund institutional and overhead costs at the Army Major Range and Test Facility Bases (FY2006 +171253/FY2007 +173307).

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605601A - ARMY TEST RANGES AND FACILITIES				PROJECT F30			
COST (In Thousands)			FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
F30 ARMY TEST RANGES & FACILITIES			173423	184978	369943	390035	385439	370886	364497	351535
<p><u>A. Mission Description and Budget Item Justification:</u> Increased funding, beginning in Fiscal Year 2006 (FY 2006) reflects the Army leadership actions to comply with the Bob Stump National Defense Authorization Act (NDAA) for FY 2003 (Public Law 107-314 – December 2002). In accordance with the NDAA, Sec. 232, “The Secretary of Defense shall establish the objective of ensuring that, by FY 2006 – (1) the institutional and overhead costs of a facility or resource of a military department or Defense Agency that is within the Major Range and Test Facility Base are fully funded ... ‘institutional and overhead costs’ ... means the costs of maintaining, operating, upgrading, and modernizing the facility or resource; and does not include any incremental cost of operating a facility or resource that is attributable to the use of the facility or resource for testing under a particular program.” This project provides resources to operate four Army Major Range and Test Facility Bases (MRTFBs): White Sands Missile Range (WSMR), NM; Aberdeen Test Center (ATC), Aberdeen Proving Ground (APG), MD; Yuma Proving Ground (YPG), AZ (to include management of Army natural environmental testing at Cold Regions Test Center, Fort Greely and Fort Wainwright, AK, and Tropic Regions Test Center at Schofield Barracks, HI); and Electronic Proving Ground (EPG), Fort Huachuca, AZ.</p> <p>This project also provides the resources to operate the Army’s developmental test capability at: Aviation Technical Test Center (ATTC), Fort Rucker, AL, and Redstone Technical Test Center (RTTC), Redstone Arsenal, AL, as well as the funds for test planning and safety verification at Headquarters, U.S. Army Developmental Test Command (DTC) at APG, MD. ATTC and RTTC are non-MRTFBs and the Bob Stump NDAA for FY 2003 is not applicable to non-MRTFBs. The developmental test capabilities at the test ranges have been uniquely established, are in place to support test and evaluation (T&E) requirements of funded weapons programs, and are required to assure technical performance, adherence to safety requirements, reliability, logistics supportability, and quality of materiel in development and in production.</p> <p>This project supports critical war-related efforts in fielding superior systems for the soldier that will pass the crucial test during time of war. Initiatives supporting critical war efforts are Urgent Material Releases, Up Armor testing and Improvised Explosive Device electronic counter measures.</p> <p>This project finances indirect test range operating costs, replacement of test equipment, and test revitalization/upgrade projects to maintain current testing capabilities and improvements to safety, environmental protection, efficiency of test operations, and technological advances. Direct costs are borne by materiel developers in accordance with DoD Directive 3200.11 and DoD Financial Management Regulation 7000.14R at MRTFBs. This project sustains the developmental T&E capability required to support all elements of Army transformation (from the Current Force to the Future Force and interdependent network centric warfare) as well as Joint Service or Other Service systems, hardware, and technologies.</p> <p>Unclassified systems scheduled for developmental testing encompass the entire spectrum of transformation weapon systems to include the Future</p>										

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PROJECT

F30

Combat Systems (FCS) Spin Off systems such as: Unattended Ground Sensors, Non-Line-of-Sight Launch System, Intelligent Munitions System, and Non-Line-of-Sight Cannon.

Capabilities are also required to support FCS System-of-Systems testing, as well as FCS Spin Off complementary systems to include: Joint Tactical Radio System, Warfighter Information Network-Tactical, Combat Identification, Integrated Computer System and Apache Block III. This project also supports Joint Service, Air Force, Navy, Marine Corps, and other DoD Agency testing needs at Army Ranges.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Funding, beginning in Fiscal Year (FY) 2006 reflects increases essential to comply with the Bob Stump NDAA for FY 2003 (Public Law 107-314 - December 2002). In accordance with the NDAA, Sec. 232, this increase funds range institutional and overhead costs to comply with the law for all test customers at the MRTFBs. The four MRTFBs institutionally-funded are White Sands Missile Range (WSMR), NM; Aberdeen Test Center (ATC), Aberdeen Proving Ground (APG), MD; Yuma Proving Ground (YPG), AZ (to include management of Army natural environmental testing at Cold Regions Test Center, Fort Greely and Fort Wainwright, AK, and Tropic Regions Test Center at Schofield Barracks, HI); and Electronic Proving Ground (EPG), Fort Huachuca, AZ.	0	0	194977	192683
Mission Support. Funds support test equipment upgrade and maintenance; test facility maintenance; administrative supplies; tools; software; spare parts; test support vehicle maintenance; garrison support; TDY/training of civilian and contractor personnel; utilities; communications; and GSA vehicles. Supporting critical war efforts include requirements for Urgent Material Release, Up Armor and Improvised Explosive Device electronic counter measures. Unclassified systems scheduled for developmental testing that require the Developmental Test Command's test capabilities encompass the entire spectrum of transformation weapon systems to include the Future Combat Systems (FCS) spin off systems such as: Unattended Ground Sensors, Non-Line-of-Sight Launch System, Intelligent Munitions System, and Non-Line-of-Sight Cannon. Capabilities are also required to support FCS System-of-Systems testing, as well as FCS spin off complementary systems to include: Joint Tactical Radio System, Warfighter Information Network-Tactical, Combat Identification, Integrated Computer System and Apache Block III. DTC also supports Joint Service, Army, Navy, Marine Corps, and other DoD Agency testing needs.	30080	31797	38491	41655

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<u>Accomplishments/Planned Program (continued)</u>			FY 2004	FY 2005	FY 2006	FY 2007
T&E Civilian Pay. This funding supports a portion of the overhead costs of the civilian labor for Program Budget Guidance (PBG) authorizations. The test customer pays all direct costs that are directly attributable to the use of a test facility or resource for testing of a particular program, over and above the institutional and overhead costs with respect to the facility or resource. The funding profile reflects the Army restoration of PBG authorizations based on the exemption of the Test and Evaluation functions from private sector performance due to the risk to national security. These authorizations are essential to restore and maintain core T&E skills as part of the Government civilian workforce.			88807	101902	107634	113504
Contractor Pay. This funding supports a portion of the overhead costs of the contractor labor costs. The balance is test customer funded. Contract labor is essential to augment core civilian T&E personnel. Functions performed include range operations, automotive test support, radar maintenance, aerial cable support operations, warehousing support, project management, maintenance of support fleet aircraft, recurring/general maintenance to test facilities and instrumentation, and ADP support.			34316	32124	18841	32193
Revitalization/Upgrade of test infrastructure and facilities. In FY05, funded projects included the Anechoic test chamber replacement, modernization of refrigeration and control systems of fixed and mobile environment conditioning equipment, mobile radio capabilities, and a power upgrade for communications facilities. For FY 2006 through FY 2008 funds will provide the capability to support the Army Transformation test and evaluation program through such projects as: upgrading test facilities to support environmental testing and live fire testing, upgrading a chemistry laboratory and upgrading aircraft icing facilities. This funding will ensure a safe test environment.			10000	10155	10000	10000
Cold Regions Test Activity (CRTC) Congressional increase. Funds are designated for CRTC Hybrid electric infrastructure			10220	9000	0	0
Totals			173423	184978	369943	390035