

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY

6 - Management support

PE NUMBER AND TITLE

0605801A - Programwide Activities

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		71907	58106	54269	79482	83309	86391	71385	61139
F06	THE FUTURES CENTER	11035	7289	350	369	385	397	371	290
M02	MED CMD SPT (NON-AMHA)	10285	11157	12728	34325	36305	37792	19178	10124
M15	ARI MGMT/ADM ACT	2445	2206	2203	2399	2505	2599	2891	2860
M16	STANDARDIZATION GROUPS	4257	3646	3981	4645	5014	5141	5210	5273
M42	ARDEC CMD/CTR SUPPORT	8080	5604	5160	5873	5784	6000	6523	6732
M44	CECOM CMD/CTR SPT	3159	3064	3446	3779	3942	4092	4690	4729
M46	AMCOM CMD/CTR SPT	5391	5388	5061	5481	5727	5966	6749	6880
M47	TACOM CMD/CTR SPT	2593	2642	2474	2672	2766	2867	3110	3169
M53	DEVELOPMENTAL TEST COMMAND/CTR SPT	10469	10651	11367	11969	12639	13058	13430	11719
M55	EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)	3517	3769	4428	4725	4876	5006	5479	5556
M58	SSCOM CMD/CTR SPT	1449	1532	1840	1974	2046	2123	2380	2408
M75	FED WORKFORCE RESTRUCT	7705	0	0	0	0	0	0	0
M76	ARMAMENT GROUP SUPPORT	1522	1158	1231	1271	1320	1350	1374	1399

**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). Starting in FY06, the bulk of funding for The Futures Center transfers to the Operation and Maintenance appropriation

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FY 2005

FY 2006

FY 2007

Previous President's Budget (FY 2005)

59368

59872

88440

Current Budget (FY 2006/2007 PB)

58106

54269

79482

Total Adjustments

-1262

-5603

-8958

Net of Program/Database Changes

Congressional Program Reductions

-760

Congressional Rescissions

Congressional Increases

Reprogrammings

SBIR/STTR Transfer

-502

Adjustments to Budget Years

-5603

-8958

Change Summary Explanation: Funding - FY 2006/2007: Funds realigned to higher priority requirements.

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BUDGET ACTIVITY <b>6 - Management support</b>				PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>			PROJECT <b>M02</b>				
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
M02 MED CMD SPT (NON-AMHA)				10285	11157	12728	34325	36305	37792	19178	10124
<p><b>A. Mission Description and Budget Item Justification:</b> This project provides funding for headquarters activities that support the Medical RDTE Program at the U.S. Army Medical Research and Materiel Command (USAMRMC), Fort Detrick, Maryland to: (1) perform planning, programming, and budgeting; (2) manage resources, and (3) ensure compliance with US Food and Drug Administration (FDA) regulatory requirements. It also provides for continued operations of contracting and acquisition management and related administrative functions performed by the U.S. Army Medical Research Acquisition Activity (USAMRAA) in support of USAMRMC Medical RDTE Program.</p> <p>Additionally, the FDA recently imposed a new regulatory requirement for prototyping, certification, and integration of the Medical Research Information Technology System (MeRITS) required for approval of new vaccines, drugs, and medical devices. USAMRMC is required to conduct a variety of animal and human studies that support the development of these products. These studies and all activities related to the manufacturing, safety-evaluation or clinical testing of medical products are rigorously regulated by the FDA. Federal law mandates compliance with FDA regulations. Standardization/integration of disparate laboratory accounting systems will be undertaken in conjunction with MeRITS as part of an overall effort to enhance laboratory performance and accountability. Both efforts involve significant non-recurring contractor and equipment costs in FY 2007-2009.</p>											
<b>Accomplishments/Planned Program</b>								FY 2004	FY 2005	FY 2006	FY 2007
In FY04, partially funded civilian salaries and operation of USAMRAA and HQ, USAMRMC activities that support the Medical RDTE Program required to sustain military medical technology superiority.								10285	11157	12728	19590
In FY05, continues to partially fund operation of USAMRAA and HQ, USAMRMC activities that support medical RDTE.											
In FY06, funds only authorized civilian salary costs.											
In FY 07, funds authorized civilian salary costs, the Special Immunizations Program necessary to safely develop countermeasures to endemic infectious diseases, and partially funds critical operations costs (e.g., supplies, equipment, and services) that support medical RDTE.											
Funds FDA requirement for prototyping, certification, and integration of the Medical Research Information Technology System (MeRITS) and the standardization/integration of disparate laboratory accounting systems.								0	0	0	14735
<b>Totals</b>								10285	11157	12728	34325

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BUDGET ACTIVITY <b>6 - Management support</b>				PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>			PROJECT <b>M15</b>			
COST (In Thousands)				FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate		
M15      ARI MGMT/ADM ACT				2445	2206	2203	2399	2505		
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> 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>										
<b><u>Accomplishments/Planned Program</u></b>							FY 2004	FY 2005	FY 2006	FY 2007
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARI.							2445	2206	2203	2399
Totals							2445	2206	2203	2399

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BUDGET ACTIVITY <b>6 - Management support</b>			PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>				PROJECT <b>M16</b>			
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
M16      STANDARDIZATION GROUPS			4257	3646	3981	4645	5014	5141	5210	5273
<p><b><u>A. Mission Description and Budget Item Justification:</u></b>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>										
<b><u>Accomplishments/Planned Program</u></b>						FY 2004	FY 2005	FY 2006	FY 2007	
Continue operation of six Standardization Groups in support of international research, development, interoperability, standardization, opportunities, and foreign NDI.						4257	3646	3981	4645	
Totals						4257	3646	3981	4645	

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BUDGET ACTIVITY <b>6 - Management support</b>				PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>				PROJECT <b>M42</b>	
COST (In Thousands)				FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M42 ARDEC CMD/CTR SUPPORT				8080	5604	5160	5873	5784	6000
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> 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.</p>									
<b><u>Accomplishments/Planned Program</u></b>							FY 2004	FY 2005	FY 2006
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.							8080	5604	5160
Totals							8080	5604	5160

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BUDGET ACTIVITY <b>6 - Management support</b>				PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>				PROJECT <b>M44</b>	
COST (In Thousands)				FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M44      CECOM CMD/CTR SPT				3159	3064	3446	3779	3942	4092
<b>A. Mission Description and Budget Item Justification:</b> Supports the non-AMHA management and administrative functions at the U.S. Army Communications-Electronics Research Development and Engineering Center (CERDEC), Ft. Monmouth, NJ.									
<b>Accomplishments/Planned Program</b>							FY 2004	FY 2005	FY 2006
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CERDEC.							3159	3064	3446
Totals							3159	3064	3446

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BUDGET ACTIVITY <b>6 - Management support</b>				PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>			PROJECT <b>M46</b>				
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
M46      AMCOM CMD/CTR SPT				5391	5388	5061	5481	5727	5966	6749	6880
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> Supports the non-AMHA management and administrative functions at the U.S. Army Aviation and Missile Research And Development Center (AMRDEC), Redstone Arsenal, AL.</p>											
<b><u>Accomplishments/Planned Program</u></b>								FY 2004	FY 2005	FY 2006	FY 2007
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMRDEC.								5391	5388	5061	5481
Totals								5391	5388	5061	5481



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BUDGET ACTIVITY <b>6 - Management support</b>				PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>			PROJECT <b>M47</b>	
COST (In Thousands)				FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate
M47      TACOM CMD/CTR SPT				2593	2642	2474	2672	2766
<b>A. Mission Description and Budget Item Justification:</b> Supports the non-AMHA management and administrative functions at the U.S. Army Tank-Automotive Research Development Engineering Center (TARDEC), Warren, MI.								
<b>Accomplishments/Planned Program</b>				FY 2004	FY 2005	FY 2006	FY 2007	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TARDEC.				2593	2642	2474	2672	
Totals				2593	2642	2474	2672	

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BUDGET ACTIVITY <b>6 - Management support</b>			PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>				PROJECT <b>M53</b>			
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
M53	DEVELOPMENTAL TEST COMMAND/CTR SPT		10469	10651	11367	11969	12639	13058	13430	11719
<p><b>A. Mission Description and Budget Item Justification:</b>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 \$1B institutional plus reimbursable program.</p>										
<b>Accomplishments/Planned Program</b>							FY 2004	FY 2005	FY 2006	FY 2007
Civilian labor and other support costs for DTC to provide technical direction and administer the assigned Army developmental test mission.							9084	10263	10955	11503
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.							701	388	412	466
Materials, Supplies, and Equipment.							684	0	0	0
<b>Totals</b>							10469	10651	11367	11969

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M55			
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
M55	EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)		3517	3769	4428	4725	4876	5006	5479	5556
<p><b>A. Mission Description and Budget Item Justification:</b> Supports the non-AMHA management and administrative functions at the U.S. Army Edgewood Chemical Biological Center (ECBC), Aberdeen Proving Ground, MD.</p>										
<b>Accomplishments/Planned Program</b>						FY 2004	FY 2005	FY 2006	FY 2007	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.						3517	3769	4428	4725	
Totals						3517	3769	4428	4725	

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BUDGET ACTIVITY <b>6 - Management support</b>				PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>				PROJECT <b>M58</b>	
COST (In Thousands)				FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M58      SSCOM CMD/CTR SPT				1449	1532	1840	1974	2046	2123
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> Supports the non-AMHA management and administrative functions at the Natick Soldier Center(NSC), Natick, MA.</p>									
<b><u>Accomplishments/Planned Program</u></b>							FY 2004	FY 2005	FY 2006
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at NSC.							1449	1532	1840
Totals							1449	1532	1840

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BUDGET ACTIVITY <b>6 - Management support</b>			PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>				PROJECT <b>M76</b>			
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
M76 ARMAMENT GROUP SUPPORT			1522	1158	1231	1271	1320	1350	1374	1399
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> The goal of this program is to expand worldwide allied standardization and interoperability through cooperative research and development (R&amp;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&amp;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>										
<b><u>Accomplishments/Planned Program</u></b>						FY 2004	FY 2005	FY 2006	FY 2007	
Fund domestic and international travel linked to scientific and technological exchanges having military application and mutual benefits to the United States and its Allies.						442	408	468	474	
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.						1080	750	763	797	
Totals						1522	1158	1231	1271	