

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

February 2006

BUDGET ACTIVITY

PE NUMBER AND TITLE

**6 - Management support**

**0605801A - Programwide Activities**

COST (In Thousands)	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	59484	53496	72214	73968	76337	71203	60839
F06 The Futures Center	7286	345	374	390	402	376	294
M02 MED CMD SPT (NON-AMHA)	11152	12547	26572	27478	28231	19454	10290
M15 ARI MGMT/ADM ACT	2205	2171	2260	2311	2406	2702	2672
M16 STANDARDIZATION GROUPS	4145	3924	4818	5083	5213	5283	5347
M42 ARDEC CMD/CTR Support	5602	5087	6108	5880	6096	6618	6831
M44 CECOM CMD/CTR SPT	3063	3397	3922	3999	4151	4756	4797
M46 AMCOM CMD/CTR SPT	5386	4989	5685	5806	6049	6844	6977
M47 TACOM CMD/CTR SPT	2641	2438	2783	2815	2917	3158	3219
M53 Developmental Test Command/Ctr Spt	11548	11205	11443	11842	12269	12647	10914
M55 Edgewood Chemical Biological Center (ECBC)	3767	4365	4908	4947	5079	5558	5637
M58 SSCOM CMD/CTR SPT	1532	1814	2053	2079	2156	2414	2443
M76 Armament Group Support	1157	1214	1288	1338	1368	1393	1418

**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	
<b><u>B. Program Change Summary</u></b>				
Previous President's Budget (FY 2006)	58106	54269	79482	
Current BES/President's Budget (FY 2007)	59484	53496	72214	
Total Adjustments	1378	-773	-7268	
Congressional Program Reductions		-235		
Congressional Rescissions		-538		
Congressional Increases				
Reprogrammings	1378			
SBIR/STTR Transfer				
Adjustments to Budget Years			-7268	
FY2007: 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 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)	11152	12547	26572	27478	28231	19454	10290
<p><b>A. Mission Description and Budget Item Justification:</b> This project provides funding for headquarters (HQ) activities that support the Medical Research, Development, Test, and Evaluation (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 U.S. 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 the 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><u>Accomplishments/Planned Program</u></b>					<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
In FY05, 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. In FY06, partially funds civilian salaries and operation of USAMRAA and HQ, USAMRMC activities that support the Medical RDTE Program. In FY07, 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.					11152	12547	17590
Funds FDA requirement for prototyping, certification, and integration of the MeRITS and the standardization/integration of disparate laboratory accounting systems.					0	0	8982
Total					11152	12547	26572

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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 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate
M15	ARI MGMT/ADM ACT	2205	2171	2260	2311	2406	2702
<b>A. Mission Description and Budget Item Justification:</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.							
<b><u>Accomplishments/Planned Program</u></b>					<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARI.					2205	2171	2260
Total					2205	2171	2260

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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 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
M16	STANDARDIZATION GROUPS	4145	3924	4818	5083	5213	5283	5347
<p><b>A. Mission Description and Budget Item Justification:</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>					<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at the six Standardization Groups.					4145	3924	4818	
Total					4145	3924	4818	

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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 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
M42 ARDEC CMD/CTR Support	5602	5087	6108	5880	6096	6618	6831
<b>A. Mission Description and Budget Item Justification:</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.							
<b><u>Accomplishments/Planned Program</u></b>					<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.					5602	5087	6108
Total					5602	5087	6108

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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 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
M44	CECOM CMD/CTR SPT		3063	3397	3922	3999	4151	4756	4797
<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><u>Accomplishments/Planned Program</u></b>						<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CERDEC.						3063	3397	3922	
Total						3063	3397	3922	

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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 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	5386	4989	5685	5806	6049	6844	6977
<b>A. Mission Description and Budget Item Justification:</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.								
<b><u>Accomplishments/Planned Program</u></b>					<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMRDEC.					5386	4989	5685	
Total					5386	4989	5685	



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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 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
M47	TACOM CMD/CTR SPT		2641	2438	2783	2815	2917	3158	3219
<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><u>Accomplishments/Planned Program</u></b>						<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TARDEC.						2641	2438	2783	
Total						2641	2438	2783	

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M53		
COST (In Thousands)			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		11548	11205	11443	11842	12269	12647	10914
<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 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 (MRTFBs)and test centers: White Sands Missile Range (WSMR), New Mexico; Aberdeen Test Center (ATC), Maryland; Dugway Proving Ground, Utah; Electronic Proving Ground (epg), Arizona; and Yuma Proving Ground (YPG), 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 2400 tests, 7188 workyears, and a \$2B institutional plus reimbursable program.									
<b><u>Accomplishments/Planned Program</u></b>						<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	
Civilian labor and other support costs for DTC to provide technical direction and administer the assigned Army developmental test mission.						10263	10423	10944	
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.						853	708	452	
Materials, Supplies, and Equipment.						432	74	47	
Total						11548	11205	11443	

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BUDGET ACTIVITY <b>6 - Management support</b>			PE NUMBER AND TITLE <b>0605801A - Programwide Activities</b>				PROJECT <b>M55</b>
COST (In Thousands)	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)	3767	4365	4908	4947	5079	5558	5637
<b><u>A. Mission Description and Budget Item Justification:</u></b> Supports the non-AMHA management and administrative functions at the U.S. Army Edgewood Chemical Biological Center (ECBC), Aberdeen Proving Ground, MD.							
<b><u>Accomplishments/Planned Program</u></b>					<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.					3767	4365	4908
Total					3767	4365	4908

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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 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
M58	SSCOM CMD/CTR SPT	1532	1814	2053	2079	2156	2414	2443
<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.								
<b><u>Accomplishments/Planned Program</u></b>						<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at NSC.						1532	1814	2053
Total						1532	1814	2053

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BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M76		
COST (In Thousands)			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		1157	1214	1288	1338	1368	1393	1418
<b>A. Mission Description and Budget Item Justification:</b> 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.									
<b>Accomplishments/Planned Program</b>							<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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.							408	451	491
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.							749	763	797
Total							1157	1214	1288