

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605896A Base Operations - Research, Development, Testing & Evaluation						
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	224968	229573	0	0	0	0	0	0	0	454541
M0ZZ Base Operations - Army Materiel Command (AMC) Test Ranges	143180	145378	0	0	0	0	0	0	0	288558
M1ZZ Base Operations - AMC Major Subordinate Commands and Laboratories	69441	72009	0	0	0	0	0	0	0	141450
M4ZZ Base Operations - Corps of Engineers	12347	12186	0	0	0	0	0	0	0	24533
<p>A. <u>Mission Description and Budget Item Justification:</u> The Base Operations (BASEOPS) program finances those activities and functions necessary for operating and maintaining U.S. Army RDTE installations, laboratories, test ranges and a significant tenant/satellite population. BASEOPS activities and functions include: (1) operation of post supply functions; (2) direct and general maintenance activities; (3) operation and maintenance of transportation equipment and local transportation; (4) operation of laundry and dry cleaning plants and contractual services where Army-owned plants are not operated; (5) Army food service program; (6) support to military and civilian personnel; (7) operation and administration of unaccompanied personnel housing; (8) command element activities required for commanding all Army units assigned or attached to the installation; (9) automation activities; (10) reserve component support; (11) development and administration of morale, welfare and recreation facilities and activities along with quality of life initiatives for the military and their families; (12) police and security services and counterintelligence; (13) resource management operations; (14) Defense Finance and Accounting Service (DFAS); (15) contracting operations; and (16) records management and publications. This is a labor intensive program, providing salaries and related personnel benefits for authorized civilian personnel and associated administrative support functions outlined above. Funding does not include dollars required for Commercial Activities (CA) study or implementation costs resulting from current CA reviews. Beginning in FY2000, Base Operations is funded in the Operations and Maintenance, Army (OMA) appropriation.</p>										

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B. Program Change Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY99 PB)	224593	230029	227290	227972
Appropriated Value	231653	230029		
Adjustments to Appropriated Value				
a. Cong Gen Reductions	-7060	-456		
b. SBIR/STTR	-654			
c. Omnibus or Other Above Threshold Reductions	-215			
d. Below Threshold Reprogramming	1244			
e. Rescissions				
Adjustments to Budget Years Since FY99 PB			-227290	-227972
Current Budget Submit (FY00/01 PB Submission)	224968	229573	0	0

Change Summary Explanation: Funding - Beginning in FY 2000, the Base Operations Program is funded in OMA.

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<i>COST (In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M0ZZ Base Operations - Army Materiel Command (AMC) Test Ranges	143180	145378	0	0	0	0	0	0	0	288558
<p><u>Mission Description and Justification:</u> Finances installation management for operating and maintaining developmental test ranges assigned to the U.S. Army Test and Evaluation Command (TECOM), i.e., Yuma Proving Ground, AZ; Aberdeen Proving Ground, MD; Dugway Proving Ground, UT; and White Sands Missile Range, NM. Provides for the test infrastructure base support along with common service base support to over 100 tenants and satellites served by the four TECOM Major Range & Test Facility Bases (MRTFB). Base Operations infrastructure includes fixed costs for payroll as well as personnel costs associated with downsizing and re-engineering the civilian workforce. Funds are required to: maintain minimum operating levels necessary to support the developmental test mission at AMC test ranges; prevent facility failures which jeopardize the health, safety and quality of life of the military and civilian personnel that work on these installations; support new missions passed to the four TECOM installations without resources (i.e., BASOPS for an additional 1.2M square foot from BRAC consolidations and construction; commercial activity implementation costs; Defense Mega Center fees; Defense Finance and Accounting Service (DFAS) support; restoration of English Village; etc.) and for computer modernization to include Local Area Network Upgrades, Technology Advancements, Equipment Replacement and Productivity Enhancements.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 75260 Garrison, Aberdeen Proving Ground Support Activity, MD • 13640 Dugway Proving Ground, UT • 38378 White Sands Missile Range, NM • 15902 Yuma Proving Ground, AZ • Above funding includes specific projects below: <ul style="list-style-type: none"> - Civilian Illness and Injury Compensation Costs. - Defense Finance and Accounting Services (previously operated by Army Installations) - Civilian Personnel Operations Center (Regionalized Army Civilian Personnel Operations). - Fund transfer of Materials Technology Laboratory, Watertown, MA to Aberdeen Proving Ground, MD (BRAC Action) - Provides minimum funding for English Village operations at Dugway Proving Ground, UT. - Military Police (MP) conversion to civilian police/guards - Year 2000 Millenium Computer Upgrades. - Funds minimum essential requirements. <p>Total 143180</p>										
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PROJECT MOZZ		
<p>FY 1999 Planned Program:</p> <ul style="list-style-type: none">• 77108 Garrison, Aberdeen Proving Ground Support Activity, MD• 14072 Dugway Proving Ground, UT• 38610 White Sands Missile Range, NM• 15588 Yuma Proving Ground, AZ• Above funding includes specific projects below:<ul style="list-style-type: none">- Civilian Illness and Injury Compensation Costs- Defense Finance and Accounting Services (previously operated by Army Installations).- Civilian Personnel Operations Center (Regionalized Civilian Personnel Operations).- Fund transfer of Materials Technology Laboratory, Watertown, MA to Aberdeen Proving Ground, MD (BRAC Action)- Provides minimum funding for English Village operations at Dugway Proving Ground, UT.- Military Policy (MP) conversion to civilian police/guards- Managerial Accountants (50 positions) transferred from DFAS back to TECOM Installations.- Funds minimum essential requirements. <p>Total 145378</p> <p>FY 2000 Planned Program: Beginning in FY2000, Base Operations is funded in OMA.</p> <p>FY 2001 Planned Program: Beginning in FY2001, Base Operations is funded in OMA.</p>		
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<i>COST (In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M1ZZ Base Operations - AMC Major Subordinate Commands and Laboratories	69441	72009	0	0	0	0	0	0	0	141450
<p>Mission Description and Justification: Finances installation management for operating and maintaining other U.S. Army Materiel Command RDTE installations and laboratories, i.e., Army Research Laboratory (ARL), Adelphi, MD; Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, NJ; and Soldier and Biological Chemical Command (SBCCOM), Natick, MA. Provides for the infrastructure base support along with common service base support to tenants and satellites.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 34095 ARDEC, Picatinny Arsenal, NJ • 23135 ARL, Adelphi, MD • 12211 SBCCOM, Natick, MA <p>Total 69441</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 35669 ARDEC, Picatinny Arsenal, NJ • 22934 ARL, Adelphi, MD • 13406 SBCCOM, Natick, MA <p>Total 72009</p> <p>FY 2000 Planned Program: Beginning in FY2000, Base Operations is funded in OMA.</p> <p>FY 2001 Planned Program: Beginning in FY2001, Base Operations is funded in OMA.</p>										
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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605896A Base Operations - Research, Development, Testing & Evaluation					PROJECT M4ZZ	
<i>COST (In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M4ZZ Base Operations - Corps of Engineers	12347	12186	0	0	0	0	0	0	0	24533
<p><u>Mission Description and Justification:</u> Finances BASEOPS activities and functions necessary for operating and maintaining the following U.S. Army Corps of Engineers RDTE laboratories: Waterways Experiment Station (WES), Vicksburg, MS; Cold Regions Research and Engineering Laboratories (CRREL), Hanover, NH; Construction Engineering Research Laboratory (CERL), Champaign, IL; and Topographic Engineering Center (TEC), Alexandria, VA.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 2624 CERL, Champaign, IL • 4218 CRREL, Hanover, NH • 2967 TEC, Alexandria, VA • 2538 WES, Vicksburg, MS <p>Total 12347</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 3034 CERL, Champaign, IL • 3047 CRREL, Hanover, NH • 3168 TEC, Alexandria, VA • 2937 WES, Vicksburg, MS <p>Total 12186</p> <p>FY 2000 Planned Program: Beginning in FY2000, Base Operations is funded in OMA.</p> <p>FY 2001 Planned Program: Beginning in FY2001, Base Operations is funded in OMA.</p>										
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