

UNCLASSIFIED

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| ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit) | DATE February 1999 |
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| BUDGET ACTIVITY 6 - Management and Support | PE NUMBER AND TITLE 0605898A Management Headquarters (Research and Development) |
|---|--|

| COST (<i>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 |
|---------------------------------|---------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|------------------|------------|
| Total Program Element (PE) Cost | 24361 | 22514 | 5191 | 5354 | 5242 | 2953 | 170 | 174 | Continuing | Continuing |
| MM65 Army Research Laboratory | 4687 | 4634 | 5191 | 5354 | 5242 | 2953 | 170 | 174 | Continuing | Continuing |
| M831 AKAMAI | 19674 | 17880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37554 |

A. Mission Description and Budget Item Justification: This program funds the Research, Development, Test and Evaluation (RDTE) Army Management Headquarters Activities (AMHA) for the U.S. Army Research Laboratory (ARL), Adelphi, MD. This program provides for (1) the development of policy and guidance, (2) long-range planning, (3) programming and budgeting, (4) management of resources (manpower and dollars), and (5) review and evaluation of program performance. Provides salaries and related personnel benefits for authorized civilian personnel and the associated administrative support (travel, supplies and equipment).

| B. Program Change Summary | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|---|----------------|----------------|----------------|----------------|
| Previous President's Budget (<u>FY 1999 PB</u>) | 25039 | 4683 | 4996 | 5003 |
| Appropriated Value | 25837 | 22683 | | |
| Adjustments to Appropriated Value | | | | |
| a. Congressional General Reductions | -798 | -169 | | |
| b. SBIR/STTR | -510 | | | |
| c. Omnibus or Other Above Threshold Reductions | -168 | | | |
| d. Below Threshold Reprogramming | | | | |
| e. Rescissions | | | | |
| <u>Adjustments to Budget Years Since FY 1999 PB</u> | | | 195 | 351 |
| Current Budget Submit (<u>FY 2000/2001 PB</u>) | 24361 | 22514 | 5191 | 5354 |

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| ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit) | | | | | | | | DATE February 1999 | | |
| BUDGET ACTIVITY 6 - Management and Support | | | | PE NUMBER AND TITLE 0605898A Management Headquarters (Research and Development) | | | | | PROJECT MM65 | |
| COST <i>(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 |
| MM65 Army Research Laboratory | 4687 | 4634 | 5191 | 5354 | 5242 | 2953 | 170 | 174 | Continuing | Continuing |
| <p><u>Mission Description and Justification:</u> This project provides the funding for management headquarters activities at the U.S. Army Research Laboratory (ARL), Adelphi, MD, to (1) develop RDTE program policy and guidance; (2) perform long range planning, programming and budgeting; (3) provide for the management of resources; and (4) conduct program performance review and evaluation. This project provides for the salaries and related personnel benefits for the authorized civilian personnel and the administrative support (temporary duty travel, operating supplies and equipment).</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 4687 Funded the operation of ARL headquarters activities which administers the Army laboratory research and development program to sustain technological superiority. <p>Total 4687</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 4632 Funds the operation of ARL headquarters activities which administers the Army laboratory research and development program to sustain technological superiority. • 2 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 4634</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 5191 Funds the operation of ARL headquarters activities which administers the Army laboratory research and development program to sustain technological superiority. <p>Total 5191</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 5354 Funds the operation of ARL headquarters activities which administers the Army laboratory research and development program to sustain technological superiority. <p>Total 5354</p> | | | | | | | | | | |
| Project MM65 | | | Page 2 of 3 Pages | | | | Exhibit R-2A (PE 0605898A) | | | |

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| ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit) | | | | | | | | DATE February 1999 | | |
|---|------------------|---------------------|--------------------------|--|---------------------|---------------------|----------------------------|------------------------------|-------------------------------|------------|
| BUDGET ACTIVITY 6 - Management and Support | | | | PE NUMBER AND TITLE 0605898A Management Headquarters (Research and Development) | | | | | PROJECT M831 | |
| COST <i>(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 |
| M831 AKAMAI | 19674 | 17880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37554 |
| <p><u>Mission Description and Justification:</u> By Congressional direction, this program funds implementation of tele-imaging and telemedicine at Tripler Army Medical Center, HI, and throughout the Pacific Rim. The goal is to facilitate proliferation of clinically effective time and distance independent medicine techniques through the use of state-of-the-art telecommunications.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 19674 Conducted efforts in the areas of Hyperspectral Diagnostic Imaging (HSDI) and Elastic Scattering Spectroscopy Convergence. Contract awarded to Los Alamos to pursue optical biopsy, noninvasive intracranial pressure monitor, and CU optical agent sensor system. Contract awarded to the University of Hawaii (John A. Burns School of Medicine) for development of a telemedicine curriculum (to include training modules, etc.). <p>Total 19674</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 17406 Continue management and execution of Congressionally mandated and clinical R&D efforts, including HSDI and telemedicine curriculum development. • 474 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 17880</p> <p>FY 2000 Planned Program: Project not funded in FY 2000.</p> <p>FY 2001 Planned Program: Project not funded in FY 2001.</p> | | | | | | | | | | |
| Project M831 | | | <i>Page 3 of 3 Pages</i> | | | | Exhibit R-2A (PE 0605898A) | | | |

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