

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605801A Programwide Activities
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COST (In Thousands)	FY1999 Actual	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	67210	64014	73811	62734	72849	68896	58509	Continuing	Continuing
M881 RDTE Command/Center/General	51813	48991	51893	56146	55103	54107	54697	Continuing	Continuing
MM75 Federal Workforce Restructure	14294	13820	20762	5439	16619	13613	2609	Continuing	Continuing
MM76 Armament Group Support	1103	1203	1156	1149	1127	1176	1203	Continuing	Continuing

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. Project M881 reflects a glide path in response to Army infrastructure drawdown initiatives. The Standardization Groups play an integral role in the U.S. Army efforts for international cooperative research & development and interoperability and fulfill international memorandum of understanding requirements (especially the American, British, Canadian and Australia mission).

B. Program Change Summary	<u>FY1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 2000/2001 PB)	64047	64121	73259
Appropriated Value	64588	64121	
Adjustments to Appropriated Value			
a. Congressional General Reductions	541	-	
b. SBIR/STTR	-303		
c. Omnibus or Other above Threshold Reductions	+1133	-59	
d. Below Threshold Reprogramming	+2541		
e. Rescissions	-208	-48	
Adjustments to Budget Years Since FY 2000/2001 PB			+552
Current Budget Submit (FY 2001 PB)	67210	64014	73811

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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605801A Programwide Activities				PROJECT M881				
COST (In Thousands)				FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M881 RDTE Command/Center/General				51813	48991	51893	56146	55103	54107	54697	Continuing	Continuing
<p>Mission Description and Justification: Supports the non-AMHA management and administrative functions at the following Army RDTE commands, centers and activities: U.S. Army Research Institute for the Behavioral and Social Sciences, Alexandria, VA; U.S. Army Armament Research, Development and Engineering (RDE) Center, Picatinny Arsenal, NJ; U.S. Army Research Laboratory, Adelphi, MD; U.S. Army Aviation and Missile RDE Center, Redstone Arsenal, AL; U.S. Army Tank-Automotive RDE Center, Warren, MI; U. S. Army Soldier and Biological Chemical Command, Aberdeen Proving Ground, MD; U.S. Army Communications-Electronics Command RDE Center, Ft. Monmouth, NJ; U.S. Army Test and Evaluation Command, Aberdeen Proving Ground, MD; and provides funding for salaries, administrative support other than that provided by Department of State agreements to include rent, utilities, guards, and travel for five international RDTE Standardization Groups located in Australia, Canada, France, Germany, and United Kingdom. This project also provides continued operations of contracting and acquisition management and related administrative functions performed by the Army Medical Research Acquisition Activity (USAMRAA) in support of the Army Medical Research and Materiel Command (USAMRMC) RDT&E programs and its tenant organizations at Ft. Detrick, MD, including medical materiel procurement contracts for the U.S. Army Medical Materiel Agency and the Office of the Surgeon General, Army. The project also provides funding for the headquarters activities at the USAMRMC, Ft. Detrick, Maryland to (1) develop medical RDTE program policy and guidance; (2) perform long range planning, programming and budgeting; (3) provide the management of resources; and (4) conduct program performance review and evaluation for the RDTE appropriation.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 39856 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at Army non-AMHA RDTE commands, centers and activities. • 3502 Continued operation of five Standardization Groups in support of international R&D and rationalization, standardization and interoperability missions. Funded salaries, travel and contracts for non-Department of State administrative support. • 7322 Continued to provide acquisition management functions in support of USAMRMC RDTE programs and its tenant organizations, Ft. Detrick, MD, including medical materiel procurement contracts and procurement of biological defense vaccines. Fund the operation of HQ, USAMRMC activities that administer the medical research, development, and acquisition program to sustain military technology superiority. • 1133 Funded Y2K compliance support. <p>Total 51813</p>												

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FY 2000 Planned Program:		
•	38058	Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at Army non-AMHA RDTE commands, centers and activities.
•	3158	Continue operation of five Standardization Groups in support of international R&D and rationalization, standardization and interoperability missions. Fund pay of people, travel and contracts for non-Department of State administrative support.
•	7433	Continue to provide acquisition management functions in support of USAMRMC RDTE programs and its tenant organizations, Ft. Detrick, MD, including medical materiel procurement contracts and procurement of biological defense vaccines. Fund the operation of HQ, USAMRMC activities that administer the medical research, development, and acquisition program to sustain military technology superiority.
•	342	Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs
Total	48991	
FY 2001 Planned Program:		
•	41110	Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at Army non-AMHA RDTE commands, centers and activities.
•	2951	Continue operation of five Standardization Groups in support of international R&D and rationalization, standardization and interoperability missions. Fund pay of people, travel and contracts for non-Department of State administrative support.
•	7832	Continue to provide acquisition management functions in support of USAMRMC RDTE programs and its tenant organizations, Ft. Detrick, MD, including medical materiel procurement contracts and procurement of biological defense vaccines. Fund the operation of HQ, USAMRMC activities that administer the medical research, development, and acquisition program to sustain military technology superiority.
Total	51893	
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605801A Programwide Activities				PROJECT MM75		
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost	
MM75 Federal Workforce Restructure	14294	13820	20762	5439	16619	13613	2609	Continuing	Continuing	
<p><u>Mission Description and Justification:</u> Requirements were defined by the Federal Workforce Restructuring Act of 1994. Funds are to be used to offset the expenses of Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay (VERA/VSIP), and the 15% tax on the final basic pay of each employee who retired under VERA/VSIP to be remitted to the Civil Service Retirement and Disability Fund (CSRDF). Distribution will be made in the year of execution.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 14294 Funded the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes. <p>Total 14294</p> <p>FY 2000 Planned Program:</p> <ul style="list-style-type: none"> • 13820 Fund the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes. <p>Total 13820</p> <p>FY 2001 Planned Program:</p> <ul style="list-style-type: none"> • 20762 Fund the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes. <p>Total 20762</p>										
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BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605801A Programwide Activities	PROJECT MM76
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COST <i>(In Thousands)</i>	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
MM76 Armament Group Support	1103	1203	1156	1149	1127	1176	1203	Continuing	Continuing

Mission Description and Justification: 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.

FY 1999 Accomplishments:

- 353 Funded domestic and international travel linked to scientific and technological exchanges having military application and mutual benefits to the United States and its Allies.
- 750 Funded the United States' share of the NATO Civil Budget, Chapter IX (Defense Support Programs). U. S. Army is Executive Agent for this NATO bill.

Total 1103

FY 2000 Planned Program:

- 462 Fund domestic and international travel linked to scientific and technological exchanges having military application and mutual benefits to the United States and its Allies.
- 708 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.
- 33 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs

Total 1203

FY 2001 Planned Program:

- 413 Fund domestic and international travel linked to scientific and technological exchanges having military application and mutual benefits to the United States and its Allies.
- 743 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.

Total 1156

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