

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 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation
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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
Total Program Element (PE) Cost	90568	0	0	0	0	0	0	0	0
M0YY Maintenance and Repair - AMC Test Ranges	71222	0	0	0	0	0	0	0	0
M1YY Maintenance and Repair - AMC Subordinate Commands/Laboratories	16610	0	0	0	0	0	0	0	0
M4YY Maintenance and Repair - U.S. Army Corps of Engineers	2736	0	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: This program element financed activities and functions necessary for maintenance and repair of real property at U.S. Army RDTE installations, laboratories and test ranges. Maintenance and repair of real property included applicable expenses of cyclic and preventive maintenance and annual recurring repair incurred by building trade shops, construction units, grounds and pavements units, machine shops and contracts. Funding also provided for modernization of utility systems. These projects substantially prolonged the useful life of the facility, and are all actually facility investments. In FY2000, Maintenance and Repair was transferred to the Operations and Maintenance, Army (OMA) appropriation.

B. <u>Program Change Summary</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 2000/2001 PB)	80059	0	0
Appropriated Value	80233		
Adjustments to Appropriated Value			
a. Congressional General Reductions	-174		
b. SBIR/STTR	-55		
c. Omnibus or Other Above Threshold Reprogramming	+10000		
d. Below Threshold Reprogramming	+576		
e. Rescissions	-12		
Adjustments to Budget Years Since FY 2000/2001 PB			
Current Budget Submit (FY 2001 PB)	90568	0	0

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<i>COST (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	
M0YY Maintenance and Repair - AMC Test Ranges	71222	0	0	0	0	0	0	0	0	
<p><u>Mission Description and Justification:</u> This project financed the maintenance and repair for sustaining the infrastructure of the U.S. Army Materiel Command (AMC) installations assigned to the Test and Evaluation Command (TECOM), i.e. Aberdeen Proving Ground, MD; Dugway Proving Ground, UT; Yuma Proving Ground, AZ and White Sands Missile Range, NM. Funding provided maintenance and repair to over 24 million square feet of facilities, 3 thousand miles of road, 1400 miles of electric distribution systems, and over 600 miles of water and sewage distribution systems.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 29123 Funded sustainment costs at Aberdeen Proving Ground, MD. • 4681 Funded sustainment costs at Dugway Proving Ground, UT. • 29776 Funded sustainment costs at White Sands Missile Range, NM. • 7642 Funded cost at Yuma Proving Ground, AZ. <p>Total 71222</p> <p>FY 2000 Planned Program: Project funded in OMA.</p> <p>FY 2001 Planned Program: Project funded in OMA.</p>										
Project M0YY			<i>Page 2 of 4 Pages</i>			Exhibit R-2A (PE 0605878A)				

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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation				PROJECT M1YY		
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	
M1YY Maintenance and Repair - AMC Subordinate Commands/Laboratories	16610	0	0	0	0	0	0	0	0	
<p><u>Mission Description and Justification:</u> This project financed those maintenance and repair activities and functions necessary for maintaining and repairing infrastructure for the U.S. Army Materiel Command major subordinate command RDTE installations and laboratories, i.e., Army Research Laboratory, Adelphi, Maryland; Armament Research, Development and Engineering Center, Picatinny Arsenal, Dover, New Jersey; and Soldier and Biological Chemical Command, Natick, Massachusetts. Also provided common service host support to 36 tenants located at these installations. Facilities managed included 8,996 acres of land and 6.4 million square feet of building space with necessary utilities and road systems.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 8710 Funded maintenance and repair projects at Picatinny Arsenal, NJ. • 3084 Funded maintenance and repair projects at Army Research Laboratory, Adelphi, MD. • 4816 Funded maintenance and repair projects at Soldier and Biological Chemical Command, Natick, MA. <p>Total 16610</p> <p>FY 2000 Planned Program: Project funded in OMA.</p> <p>FY 2001 Planned Program: Project funded in OMA.</p>										
Project M1YY			Page 3 of 4 Pages			Exhibit R-2A (PE 0605878A)				

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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation				PROJECT M4YY		
<i>COST (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	
M4YY Maintenance and Repair - U.S. Army Corps of Engineers	2736	0	0	0	0	0	0	0	0	
<p><u>Mission Description and Justification:</u> This project financed those maintenance and repair activities and functions necessary for maintaining and repairing infrastructure for the U.S. Army Corps of Engineers RDTE laboratories located at Waterways Experiment Station (WES), Vicksburg, MS; Cold Regions Research and Engineering Laboratory (CRREL), Hanover, NH; Construction Engineering Research Laboratory (CERL), Champaign, IL and Topographic Engineering Center (TEC), Alexandria, VA.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 424 Funded maintenance and repair projects at CERL, Champaign, IL. • 1633 Funded maintenance and repair projects at CRREL, Hanover, NH. • 276 Funded maintenance and repair projects at TEC, Alexandria, VA. • 403 Funded maintenance and repair projects at WES, Vicksburg, MS. <p>Total 2736</p> <p>FY 2000 Planned Program: Project funded in OMA.</p> <p>FY 2001 Planned Program: Project funded in OMA.</p>										
Project M4YY			<i>Page 4 of 4 Pages</i>			Exhibit R-2A (PE 0605878A)				