

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 0605879A Real Property Services (RPS)
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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	85645	0	0	0	0	0	0	0	0
M0UU Real Property Services - TECOM	57715	0	0	0	0	0	0	0	0
M1UU Real Property Services - AMC MSC/LAB	25293	0	0	0	0	0	0	0	0
M4UU Real Property Services - COE	2637	0	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: The Real Property Services program financed activities and functions necessary for operation of utilities (with the exception of communications). It included purchase of electricity, operations of heating plants and water distribution and sewage systems. This program also financed the labor associated with real property support along with fire prevention, custodial service contracts, collection and disposal of refuse, pest control management, snow/ice and sand removal. It also supported the engineering, general management, supervision, mapping, planning, utilization inspection and other activities of a general nature performed by the Directorate for Public Works (DPW), both in-house and by contract. In FY2000, Real Property Services was funded in 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)	86441	0	0
Appropriated Value	87172		
Adjustments to Appropriated Value			
a. Congressional General Reductions	-731		
b. SBIR/STTR	-1359		
c. Omnibus or Other Above Threshold Reductions	+852		
d. Below Threshold Reprogramming	+57		
e. Rescissions	-346		
Adjustments to Budget Years Since <u>FY 2000/2001 PB</u>			
Current Budget Submit (FY 2001 PB)	85645	0	0

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BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605879A Real Property Services (RPS)	PROJECT M0UU
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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
M0UU Real Property Services - TECOM	57715	0	0	0	0	0	0	0	0

Mission Description and Justification: This project funded the operations of utilities and other engineering services for 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 for the utility costs and system operation of 1400 miles of electric distribution and 600 miles of water and sewer systems. Additionally, this project provided utilities services to the TECOM test mission and over 100 tenants and satellites that reside in 24 million square feet of facilities. Another major responsibility is the removal of snow and sand, extremely important to the safety of the workforce that travel on approximately 3000 mile road systems located on the TECOM installations. This account also funded the contracts for custodial and refuse collections and civilian firefighters responsible for the safety and health of the workforce that support the varied Army missions located on these installations.

FY 1999 Accomplishments:

- 35167 Funded operations of utilities and other engineering at Aberdeen Proving Ground, Maryland.
 - 5900 Funded operations of utilities and other engineering at Dugway Proving Ground, Utah.
 - 11262 Funded operations of utilities and other engineering at White Sands Missile Range, New Mexico.
 - 4534 Funded operations of utilities and other engineering at Yuma Proving Ground, Arizona.
 - 852 Funded Y2K compliance support.
- Total 57715

FY 2000 Planned Program: Project funded in OMA.

FY 2001 Planned Program: Project funded in OMA.

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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605879A Real Property Services (RPS)				PROJECT M1UU		
<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	
M1UU Real Property Services - AMC MSC/LAB	25293	0	0	0	0	0	0	0	0	
<p><u>Mission Description and Justification:</u> Financed the operation of utilities and other engineering services for U.S. Army Materiel Command (AMC) installations and laboratories, i.e., Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, NJ; Army Research Laboratory (ARL), Adelphi, MD; and Soldier and Biological Chemical Command (SBCCOM), Natick, MA.</p> <p>FY 1999 Accomplishments:</p> <ul style="list-style-type: none"> • 15825 Armament Research, Development and Engineering Center, Picatinny Arsenal, NJ. • 6923 Army Research Laboratory, Adelphi, MD. • 2545 Soldier and Biological Chemical Command, Natick, MA. <p>Total 25293</p> <p>FY 2000 Planned Program: Project funded in OMA.</p> <p>FY 2001 Planned Program: Project funded in OMA.</p>										
Project M1UU			<i>Page 3 of 4 Pages</i>			Exhibit R-2A (PE 0605879A)				

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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605879A Real Property Services (RPS)				PROJECT M4UU	
<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
M4UU Real Property Services - COE	2637	0	0	0	0	0	0	0	0
<p><u>Mission Description and Justification:</u> This COE project financed the operation of utilities and other engineering services for U.S. Corps of Engineers Laboratories, i.e., 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 1999 Planned Program:</p> <ul style="list-style-type: none"> • 537 Waterways Experiment Station, Vicksburg, MS • 530 Cold Regions Research and Engineering Laboratories; Hanover, NH • 560 Construction Engineering Research Laboratory, Champaign, IL • 1001 Topographic Engineering Center, Alexandria, VA <p>Total 2637</p> <p>FY 2000 Planned Program: Project funded in OMA.</p> <p>FY 2001 Planned Program: Project funded in OMA.</p>									
Project M4UU			<i>Page 4 of 4 Pages</i>			Exhibit R-2A (PE 0605879A)			