

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY
6 - Management support

PE NUMBER AND TITLE
0605801A - Programwide Activities

COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	67449	59584	73058	99150	91010	97330	126365	Continuing	Continuing
F06 OBJECTIVE FORCE TASK FORCE	0	0	9976	9945	9921	9905	9876	Continuing	Continuing
M02 MED CMD SPT (NON-AMHA)	7681	7571	12990	13435	13953	14440	41018	Continuing	Continuing
M15 ARI MGMT/ADM ACT	1993	2003	2332	2457	2665	2663	2770	Continuing	Continuing
M16 STANDARDIZATION GROUPS	3891	3468	3780	4347	4457	4555	4666	0	50978
M42 ARDEC CMD/CTR SUPPORT	5986	5943	7259	6771	6958	6689	6912	Continuing	Continuing
M44 CECOM CMD/CTR SPT	4060	3885	3984	3942	3867	4488	4694	Continuing	Continuing
M45 ARL CMD/CTR SUPPORT	4995	4933	3670	0	0	0	0	0	48421
M46 AMCOM CMD/CTR SPT	5213	5177	6640	6834	7091	6850	7071	Continuing	Continuing
M47 TACOM CMD/CTR SPT	3189	3174	3586	3273	3246	3161	3260	Continuing	Continuing
M53 DEVELOPMENTAL TEST COMMAND/CTR SPT	9714	9468	11159	12439	12864	12689	13077	Continuing	Continuing
M55 EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)	3056	3054	4376	4545	4714	4603	4757	Continuing	Continuing
M58 SSCOM CMD/CTR SPT	1860	1848	2019	1991	2025	2543	2605	Continuing	Continuing
M75 FED WORKFORCE RESTRUCT	14700	7926	162	28000	18052	23519	24410	0	154841
M76 ARMAMENT GROUP SUPPORT	1111	1134	1125	1171	1197	1225	1249	0	10433

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. Projects reflect 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 memoranda of understanding requirements (especially the American, British, Canadian and Australian Armies Standardization Programs).

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<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY 2002 PB)	60734	69096	71229
Appropriated Value	73811	60096	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-512	0
b. SBIR/STTR	-536	0	0
c. Omnibus or Other Above Threshold Reprogrammings	-5149	0	0
d. Below Threshold Reprogramming	0	0	0
e. Rescissions	-677	0	0
Adjustments to Budget Years Since FY 2002 PB	0	0	1829
Current Budget Submit (FY 2003 PB)	67449	59584	73058

Change Summary Explanation: Funding - FY 2003: Funding increase (+5711) implements legislative change directing each agency to pay the full Government share of the accruing retirement costs of current Civil Service Retirement System (CSRS) employees and the accruing health care costs of all future Federal retirees.

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities						PROJECT F06	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
F06 OBJECTIVE FORCE TASK FORCE	0	0	9976	9945	9921	9905	9876	Continuing	Continuing

A. Mission Description and Budget Item Justification: The Objective Force Task Force (OFTF), chartered by the Secretary of the Army and Chief of Staff Army, serves as the single, overarching, integrating activity within the Department of the Army that provides the direction, means, and impetus for the Objective Force. The OFTF facilitates the accelerated fielding of the Objective Force by integrating and synchronizing war fighting capabilities and technologies and by providing assessments associated with the Doctrine, Training, Leader Development, Organization, Materiel, and Soldier (DTLMOS) process that focus Army Senior Leadership decision-making. It is further tasked to favorably influence multiple parts of the Army, OSD, JCS, Congress, and industry to ensure that the Army achieves Objective Force capabilities this decade.

FY 2001 Accomplishments:

OFTF was stood up under PE 0603005A as part of collaborative support by Army Defense Advanced Research Projects Agency (DARPA), FCS program and the FCS analysis function of the Objective Force Task Force.

FY 2002 Planned Program

Funding for the OFTF will continue under PE 0603005A/project 53G.

FY 2003 Planned Program

- 9976 Contract support for professional engineering support in the areas of Combined Systems, Resource and Force Development Integration plus Strategic Plans and Initiatives. Contractors will provide integration, coordination, assessments and management support, including technical approaches and trade-off analyses.

Total 9976

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M02	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M02 MED CMD SPT (NON-AMHA)	7681	7571	12990	13435	13953	14440	41018	Continuing	Continuing

A. Mission Description and Budget Item Justification: This project provides continued operations of contracting and acquisition management and related administrative functions performed by the Army Medical Research Acquisition Activity (USAMRAA) in support of Army Medical Research and Materiel Command (USAMRMC) RDTE programs and its tenant organizations at Fort Detrick, Maryland, 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, Fort 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.

Funding increase starting in FY 2003 is due to the growth in personnel costs to include the implementation of a legislative change directing each agency to pay the full Government share of the accruing retirement costs of current Civil Service Retirement System (CSRS) employees and the accruing health care costs of all future Federal retirees.

FY 2001 Accomplishments:

- 7681 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. Funded the operation of HQ, USAMRMC activities that administer the medical research, development, and acquisition program to sustain military technology superiority.

Total 7681

FY 2002 Planned Program

- 7571 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 7571

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PROJECT

M02**FY 2003 Planned Program**

- 12990 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 12990

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M15	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M15 ARI MGMT/ADM ACT	1993	2003	2332	2457	2665	2663	2770	Continuing	Continuing

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the Army Research Institute (ARI) to include the Army Research Institute for the Behavioral and Social Sciences, Alexandria, VA.

FY 2001 Accomplishments:

- 1993 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARI.

Total 1993

FY 2002 Planned Program

- 2003 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARI.

Total 2003

FY 2003 Planned Program

- 2332 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARI.

Total 2332

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M16			
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost	
M16 STANDARDIZATION GROUPS	3891	3468	3780	4347	4457	4555	4666	0	50978	

A. Mission Description and Budget Item Justification: Project M16 supports six Standardization Groups (Australia, United Kingdom, Canada, France, Germany and the Far East) for personnel, travel and overhead costs, leases on buildings, and mandatory permanent change of station. The mission of the Standardization Groups is to represent the Army and serve as in-country/region focal point for all international armaments cooperation in their Areas (countries) of Responsibility to government agencies and defense industries. This includes identification of research, development, interoperability, standardization, (Multinational Force Compatibility) opportunities, and foreign non-developmental items (NDI) that support the Army Transformation by saving Army millions of dollars in development costs.

FY 2001 Accomplishments:

- 3891 Continued operation of six Standardization Groups in support of international research, development, interoperability, standardization, opportunities, and foreign NDI.

Total 3891

FY 2002 Planned Program

- 3468 Continue operation of six Standardization Groups in support of international research, development, interoperability, standardization, opportunities, and foreign NDI.

Total 3468

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PROJECT

M16**FY 2003 Planned Program**

- 3780 Continue operation of six Standardization Groups in support of international research, development, interoperability, standardization, opportunities, and foreign NDI.

Total 3780

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M42	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M42 ARDEC CMD/CTR SUPPORT	5986	5943	7259	6771	6958	6689	6912	Continuing	Continuing

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the U.S. Army Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, NJ.

FY 2001 Accomplishments:

- 5986 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.

Total 5986

FY 2002 Planned Program

- 5943 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.

Total 5943

FY 2003 Planned Program

- 7259 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.

Total 7259

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M44	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M44 CECOM CMD/CTR SPT	4060	3885	3984	3942	3867	4488	4694	Continuing	Continuing

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the U.S. Army Communications-Electronics Command (CECOM), Ft. Monmouth, NJ.

FY 2001 Accomplishments:

- 4060 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CECOM.

Total 4060

FY 2002 Planned Program

- 3885 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CECOM.

Total 3885

FY 2003 Planned Program

- 3984 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CECOM.

Total 3984

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M45	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M45 ARL CMD/CTR SUPPORT	4995	4933	3670	0	0	0	0	0	48421

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the U.S. Army Research Laboratory (ARL), Adelphi, MD.

FY 2001 Accomplishments:

- 4995 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARL.

Total 4995

FY 2002 Planned Program

- 4933 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARL.

Total 4933

FY 2003 Planned Program

- 3670 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARL.

Total 3670

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M46	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M46 AMCOM CMD/CTR SPT	5213	5177	6640	6834	7091	6850	7071	Continuing	Continuing

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the U.S. Army Aviation and Missile Command (AMCOM), Redstone Arsenal, AL.

FY 2001 Accomplishments:

- 5213 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMCOM.

Total 5213

FY 2002 Planned Program

- 5177 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMCOM.

Total 5177

FY 2003 Planned Program

- 6640 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMCOM.

Total 6640

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M47	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M47 TACOM CMD/CTR SPT	3189	3174	3586	3273	3246	3161	3260	Continuing	Continuing

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the U.S. Army Tank-Automotive Command (TACOM), Warren, MI.

FY 2001 Accomplishments:

- 3189 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TACOM.

Total 3189

FY 2002 Planned Program

- 3174 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TACOM.

Total 3174

FY 2003 Planned Program

- 3586 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TACOM.

Total 3586

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M53		
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M53 DEVELOPMENTAL TEST COMMAND/CTR SPT		9714	9468	11159	12439	12864	12689	13077	Continuing	Continuing

A. Mission Description and Budget Item Justification: Project M53 funds civilian labor and support costs for the management and administrative functions of the Headquarters, U.S. Army Developmental Test Command (DTC) located at Aberdeen Proving Ground, Maryland, and is required to support accomplishment of assigned developmental test and evaluation missions not directly related to specific test and evaluation projects. This project includes staff/management functions of resource management, installation management, and ADPE/information/technology support for command-wide databases in support of the developmental test mission with oversight and management responsibility of four Major Range and Test Facility Base installations/test centers: Aberdeen Test Center, Maryland; Dugway Proving Ground, Utah; Yuma Proving Ground, Arizona; and White Sands Missile Range, New Mexico (with responsibility for Electronic Proving Ground, Arizona), as well as for: Redstone Technical Test Center, Alabama; Aviation Technical Test Center, Alabama; Cold Regions Test Center, Alaska; and Tropic Regions Test Center, Hawaii. This is the operating budget for DTC HQ; which oversees the annual execution of over 1700 tests, 7500 workyears, and a \$830M program.

FY 2001 Accomplishments:

- 8373 Civilian labor and other support costs for DTC to manage and administer the assigned Army developmental test mission. HQ ATEC civilian labor and other support costs.
 - 995 Contract costs, including labor, required to manage and administer the assigned Army developmental test mission including responsibility for subordinate test and evaluation test centers and ranges.
 - 346 Materials and supplies.
- Total 9714

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M53**FY 2002 Planned Program**

- 8674 Civilian labor and other support costs for DTC to manage and administer the assigned Army developmental test mission.
 - 694 Contract costs, including labor, required to manage and administer the assigned Army developmental test mission including responsibility for subordinate test and evaluation test centers and ranges.
 - 100 Materials and supplies.
- Total 9468

FY 2003 Planned Program

- 9876 Civilian labor and other support costs for DTC to manage and administer the assigned Army developmental test mission.
 - 958 Contract costs, including labor, required to manage and administer the assigned Army developmental test mission including responsibility for subordinate test and evaluation test centers and ranges.
 - 325 Materials and supplies.
- Total 11159

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BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605801A - Programwide Activities				PROJECT M55	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M55 EDGEWOOD CHEMICAL BIOLOGICAL CENTER (ECBC)	3056	3054	4376	4545	4714	4603	4757	Continuing	Continuing

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the U.S. Army Edgewood Chemical Biological Center (ECBC), Aberdeen Proving Ground, MD.

FY 2001 Accomplishments:

- 3056 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.

Total 3056

FY 2002 Planned Program

- 3054 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.

Total 3054

FY 2003 Planned Program

- 4376 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.

Total 4376

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PROJECT
M58

COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M58 SSCOM CMD/CTR SPT	1860	1848	2019	1991	2025	2543	2605	Continuing	Continuing

A. Mission Description and Budget Item Justification: Supports the non-AMHA management and administrative functions at the Soldier and Biological Chemical Command (SBCCOM), Natick, MA.

FY 2001 Accomplishments:

- 1860 Provided continued operation of management and administrative functions at a level consistent with mission requirements and support needs at SBCCOM.

Total 1860

FY 2002 Planned Program

- 1848 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at SBCCOM.

Total 1848

FY 2003 Planned Program

- 2019 Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at SBCCOM.

Total 2019

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COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M75 FED WORKFORCE RESTRUCT	14700	7926	162	28000	18052	23519	24410	0	154841

A. Mission Description and Budget Item Justification: 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.

FY 2001 Accomplishments:

- 14700 Fund the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes.
- Total 14700

FY 2002 Planned Program

- 7926 Fund the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes.
- Total 7926

FY 2003 Planned Program

- 162 Fund the transition costs associated with workforce reductions (VERA/VSIP) and required OPM taxes.
- Total 162

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities						PROJECT M76		
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost	
M76 ARMAMENT GROUP SUPPORT	1111	1134	1125	1171	1197	1225	1249	0	10433	

A. Mission Description and Budget Item 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 2001 Accomplishments:

- 403 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.

Total 1111

FY 2002 Planned Program

- 419 Fund domestic and international travel linked to scientific and technological exchanges having military application and mutual benefits to the United States and its Allies.
- 715 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 1134

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M76**FY 2003 Planned Program**

- 425 Fund domestic and international travel linked to scientific and technological exchanges having military application and mutual benefits to the United States and its Allies.
- 700 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 1125