

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities						
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Total Program Element (PE) Cost	52036	71418	73718	73596	68843	60342	69759	71069
F06 The Futures Center	335	370						
M02 MED CMD SPT (NON-AMHA)	12476	26279	24302	24977	17676	10762	10762	10707
M15 ARI MGMT/ADM ACT	1982	2235	1940	1723	1943	1913	5503	5608
M16 STANDARDIZATION GROUPS	3846	4765	4885	5020	5134	5243	5357	5475
M42 ARDEC CMD/CTR Support	5058	6041	5800	6063	6705	6921	8974	9135
M44 CECOM CMD/CTR SPT	3309	3879	4012	4189	4803	4845	8566	8885
M46 AMCOM CMD/CTR SPT	5114	5623	9194	7667	7743	7897	4072	4185
M47 TACOM CMD/CTR SPT	2381	2752	2894	2968	3282	3233	6589	6746
M53 Developmental Test Command/Ctr Spt	10326	11317	11477	11667	11523	9346	9555	9761
M55 Edgewood Chemical Biological Center (ECBC)	4257	4853	5647	5830	6333	6431	3874	3922
M58 SSCOM CMD/CTR SPT	1772	2030	2246	2134	2316	2340	5066	5175
M76 Armament Group Support	1180	1274	1321	1358	1385	1411	1441	1470

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. 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). Starting in FY06, the bulk of funding for The Futures Center transfers to the Operation and Maintenance appropriation

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BUDGET ACTIVITY

PE NUMBER AND TITLE

6 - Management support

0605801A - Programwide Activities

<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	53496	72214	73968	76337
Current BES/President's Budget (FY 2008/2009)	52036	71418	73718	73596
Total Adjustments	-1460	-796	-250	-2741
Congressional Program Reductions		-273		
Congressional Rescissions				
Congressional Increases				
Reprogrammings	-1460	-523		
SBIR/STTR Transfer				
Adjustments to Budget Years			-250	-2741

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M02		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M02 MED CMD SPT (NON-AMHA)	12476	26279	24302	24977	17676	10762	10762	10707	

A. Mission Description and Budget Item Justification: This project provides funding for headquarters (HQ) activities that support the Medical Research, Development, Test, and Evaluation (RDTE) Program at the U.S. Army Medical Research and Materiel Command (USAMRMC), Fort Detrick, Maryland to: (1) perform planning, programming, and budgeting, (2) manage resources, and (3) ensure compliance with U.S. Food and Drug Administration (FDA) and other regulatory requirements. It also provides for continued operations of contracting and acquisition management, and related administrative functions performed by the U.S. Army Medical Research Acquisition Activity (USAMRAA) in support of the USAMRMC Medical RDTE Program.

Additionally, the USAMRMC is implementing the Medical Research Information Technology System (MeRITS), an electronic data and document-handling system needed to standardize animal and human clinical trial documentation and centralize storage and access of the same between the Headquarters and its five subordinate laboratories. MeRITS is an integral part of an overall USAMRMC effort to enhance its laboratories performance, efficiency, and accountability. MeRITS FY 2007-2009 expenses include purchase of commercially off-the-shelf (COTS) software and equipment and significant non-recurring contractor costs necessary to tailor the COTS software to meet USAMRMC requirements.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
In FY06, partially funds civilian salaries and operation of USAMRAA and HQ, USAMRMC activities that support the Medical RDTE Program. In FY07, FY08, and FY09, funds authorized civilian salaries; operation of USAMRAA and HQ, USAMRMC; the Special Immunizations Program to store and manage residual contingency stocks of non-FDA-licensed vaccines and other biological products that might be needed to combat infectious diseases; and partially funds other HQ, USAMRMC operational costs (e.g., supplies, equipment, and services) that support medical RDTE.	12476	17090	16310	16860
In FY07, as part of MeRITS integration, testing and implementation, configure COTS software for document management and capture module for experimental data, and design the capability for principal investigators (physician scientists) to report serious adverse events that occur during human clinical trials, as required by the Food and Drug Administration (FDA).. In FY08, will build data management and medical coding capability, continue configuring system components, and field initial systems at pilot laboratories. In FY09, will continue fielding systems to achieve complete coverage of all clinical trials for which the Army Surgeon General is the product sponsor for the FDA, and implement software upgrades, including a capability to electronically submit applications to the FDA for consideration of product licensure.		8784	7992	8117
Small Business Innovative Research/Small Business Technology Transfer Programs		405		
Total	12476	26279	24302	24977

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M15		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M15 ARI MGMT/ADM ACT	1982	2235	1940	1723	1943	1913	5503	5608	

A. Mission Description and Budget Item Justification: This project supports the non-AMHA management and administrative functions for the U.S. Army Research Institute for the Behavioral and Social Sciences (ARI) to accomplish its mission to conduct the Army's research and development (R&D) in personnel, training, and leader development issues that will ensure the future Army remains ready and relevant. Specifically, this project provides technical and administrative support to the headquarters element and to six field research units and three liaison units to include budget execution, procurement oversight, RDT&E program planning and evaluation, management control, security/safety, logistics, information technology, and personnel/manpower execution and oversight.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Each fiscal year, provides continued operation of management, administrative, and support functions at a level consistent with Army and mission requirements to meet the needs of ARI and the personnel, training, and leader development R&D program.	1982	2235	1940	1723
Total	1982	2235	1940	1723

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M16		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M16 STANDARDIZATION GROUPS	3846	4765	4885	5020	5134	5243	5357	5475	

A. Mission Description and Budget Item Justification: Project M16 supports nine International Technology Centers (formerly known as Standardization Groups) (Australia, United Kingdom, Canada, France, Germany, Japan, Chile, Argentina, and Singapore) for personnel, travel and overhead costs, leases on buildings, and mandatory permanent change of station.

The mission of the International Technology Centers 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, academia, and defense industries.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at the nine International Technology Centers.	3846	4765	4885	5020
Total	3846	4765	4885	5020

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M42		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M42 ARDEC CMD/CTR Support	5058	6041	5800	6063	6705	6921	8974	9135	

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

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.	5058	6041	5800	6063
Total	5058	6041	5800	6063

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M44		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M44 CECOM CMD/CTR SPT	3309	3879	4012	4189	4803	4845	8566	8885	

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

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CERDEC.	3309	3879	4012	4189
Total	3309	3879	4012	4189

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M46		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M46 AMCOM CMD/CTR SPT	5114	5623	9194	7667	7743	7897	4072	4185	

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

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMRDEC.	5114	5623	9194	7667
Total	5114	5623	9194	7667

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M47		
COST (In Thousands)		FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
M47 TACOM CMD/CTR SPT		2381	2752	2894	2968	3282	3233	6589	6746

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

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TARDEC.	2381	2752	2894	2968
Total	2381	2752	2894	2968

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M53			
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M53 Developmental Test Command/Ctr Spt	10326	11317	11477	11667	11523	9346	9555	9761	

A. Mission Description and Budget Item Justification: Project M53 funds civilian labor and support costs for the technical direction 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 missions not directly related to specific test and evaluation projects. This project includes staff/management functions of resource management, safety, security, environmental, strategic planning and ADPE/information/technology support for command-wide databases in support of the developmental test mission with technical direction of five Major Range and Test Facility Bases (MRTFBs) and test centers: White Sands Missile Range (WSMR), New Mexico; Aberdeen Test Center (ATC), Maryland; Dugway Proving Ground, Utah; Electronic Proving Ground (EPG), Arizona; and Yuma Proving Ground (YPG), 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 provides technical direction for the annual execution of over 2800 tests, 7447 workyears, and a \$2B institutional plus reimbursable program.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Civilian labor and other support costs for DTC to provide technical direction and administer the assigned Army developmental test mission.	9852	10901	10886	10805
Contract costs required to technically direct and administer the assigned Army developmental test mission; i.e., ADPE/information and technology support for command-wide databases.	429	256	527	778
Materials, Supplies, and Equipment.	45	47	64	84
Small Business Innovative Research/Small Business Technology Transfer Programs		113		
Total	10326	11317	11477	11667

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M55		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M55 Edgewood Chemical Biological Center (ECBC)	4257	4853	5647	5830	6333	6431	3874	3922	

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.	4257	4853	5647	5830
Total	4257	4853	5647	5830

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BUDGET ACTIVITY 6 - Management support		PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M58		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M58 SSCOM CMD/CTR SPT	1772	2030	2246	2134	2316	2340	5066	5175	

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

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at NSC.	1772	2030	2246	2134
Total	1772	2030	2246	2134

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities					PROJECT M76		
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
M76 Armament Group Support	1180	1274	1321	1358	1385	1411	1441	1470

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.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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.	912	993	1031	1040
Funds support Army subject matter experts to attend scientific and technological exchange, meetings, demonstrations, and/or simulations having military application and mutual benefits to the United States and its Allies.	268	281	290	318
Total	1180	1274	1321	1358