

# ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

**February 2008**

BUDGET ACTIVITY		PE NUMBER AND TITLE					
<b>6 - Management support</b>		<b>0605801A - Programwide Activities</b>					
COST (In Thousands)	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	70598	73256	73748	69087	60705	70017	71372
F06 The Futures Center	7						
M02 MED CMD SPT (NON-AMHA)	26067	24150	24803	17671	10863	10867	10823
M15 ARI MGMT/ADM ACT	2147	1928	1812	1962	1932	5502	5608
M16 STANDARDIZATION GROUPS	4722	4854	5006	5123	5233	5348	5467
M42 ARDEC CMD/CTR Support	6085	5764	6132	6784	7002	9047	9213
M44 CECOM CMD/CTR SPT	3888	3987	4222	4835	4878	8576	8901
M46 AMCOM CMD/CTR SPT	5585	9136	7690	7763	7916	4119	4237
M47 TACOM CMD/CTR SPT	2772	2875	2999	3319	3274	6605	6770
M53 Developmental Test Command/Ctr Spt	11171	11406	11664	11535	9358	9564	9768
M55 Edgewood Chemical Biological Center (ECBC)	4862	5612	5876	6379	6480	3883	3936
M58 SSCOM CMD/CTR SPT	2045	2231	2195	2341	2368	5075	5188
M76 Armament Group Support	1247	1313	1349	1375	1401	1431	1461

**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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<b><u>B. Program Change Summary</u></b>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	71418	73718	73596
Current BES/President's Budget (FY 2009)	70598	73256	73748
Total Adjustments	-820	-462	152
Congressional Program Reductions		-462	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	-52		
SBIR/STTR Transfer	-768		
Adjustments to Budget Years			152

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<b>BUDGET ACTIVITY</b> <b>6 - Management support</b>		<b>PE NUMBER AND TITLE</b> <b>0605801A - Programwide Activities</b>					<b>PROJECT</b> <b>M02</b>	
COST (In Thousands)	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)	26067	24150	24803	17671	10863	10867	10823	

**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 and safety requirements supporting Special Immunization Program (SIP); providing protection for workers at risk of exposure to highly hazardous pathogenic microorganisms or toxins. It also provides for continued operations of contracting and acquisition management 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
MeRITS: In FY07, configured and tested COTS software for document management and capture module for experimental data, and designed the capability for reporting serious adverse events that occur during human clinical trials. In FY08, build data management, biostatistics and medical coding capability, and continue integrating systems and process components at fielded laboratories. In FY09, will continue fielding systems to achieve coverage of clinical trials for which the Army Surgeon General is the product sponsor, and implement software upgrades, including a capability to electronically submit applications to the FDA for consideration of product licensure.	8880	7784	8083
Civilian Authorized Salaries and Special Immunization Program (SIP): In FY07, FY08, and FY09, funds authorized civilian salaries assigned to HQ, USAMRMC and USAMRAA. Also, provides regulatory, clinical monitoring and data support for SIP. This program provides non-licensed vaccines and other biological products under FDA oversight to personnel at risk of exposure to selected infectious diseases; and partially funds other USAMRMC operational costs (e.g., supplies, equipment, and services) that support Medical RDTE.	17187	16001	16720
Small Business Innovative Research/Small Business Technology Transfer Programs		365	
<b>Total</b>	<b>26067</b>	<b>24150</b>	<b>24803</b>

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<b>BUDGET ACTIVITY</b> <b>6 - Management support</b>		<b>PE NUMBER AND TITLE</b> <b>0605801A - Programwide Activities</b>					<b>PROJECT</b> <b>M15</b>	
COST (In Thousands)	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	2147	1928	1812	1962	1932	5502	5608	

**A. Mission Description and Budget Item Justification:** This project supports the non-Army Management Headquarters Activity (AMHA) management and administrative functions for the U.S. Army Research Institute (ARI) for the Behavioral and Social Sciences 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.

<b>Accomplishments/Planned Program:</b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Each fiscal year, provides continued operation of management, administrative, personnel, budget, and support functions at a level consistent with Army and mission requirements to meet the needs of ARI as an Army Laboratory conducting the Army's personnel, training, leader development, and organizational performance R&D program.	2147	1927	1812
Small Business Innovative Research/Small Business Technology Transfer Programs		1	
<b>Total</b>	<b>2147</b>	<b>1928</b>	<b>1812</b>

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<b>BUDGET ACTIVITY</b> <b>6 - Management support</b>		<b>PE NUMBER AND TITLE</b> <b>0605801A - Programwide Activities</b>					<b>PROJECT</b> <b>M16</b>	
COST (In Thousands)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	
M16      STANDARDIZATION GROUPS	4722	4854	5006	5123	5233	5348	5467	

**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.

<b>Accomplishments/Planned Program:</b>	<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.	4722	4777	5006
Small Business Innovative Research/Small Business Technology Transfer Programs		77	
<b>Total</b>	<b>4722</b>	<b>4854</b>	<b>5006</b>

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<b>BUDGET ACTIVITY</b> <b>6 - Management support</b>		<b>PE NUMBER AND TITLE</b> <b>0605801A - Programwide Activities</b>					<b>PROJECT</b> <b>M42</b>	
COST (In Thousands)	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	6085	5764	6132	6784	7002	9047	9213	

**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.

NOTE: FY 2008 funding totals do not include \$20 thousand previously requested for current FY 2008 GWOT requirements.

<b><u>Accomplishments/Planned Program:</u></b>	<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.	6085	5764	6132
<b>Total</b>	<b>6085</b>	<b>5764</b>	<b>6132</b>

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COST (In Thousands)	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	3888	3987	4222	4835	4878	8576	8901	

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

<b><u>Accomplishments/Planned Program:</u></b>	<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.	3888	3968	4222
Small Business Innovative Research/Small Business Technology Transfer Programs		19	
<b>Total</b>	<b>3888</b>	<b>3987</b>	<b>4222</b>

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<b>BUDGET ACTIVITY</b> <b>6 - Management support</b>		<b>PE NUMBER AND TITLE</b> <b>0605801A - Programwide Activities</b>					<b>PROJECT</b> <b>M46</b>	
COST (In Thousands)	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	5585	9136	7690	7763	7916	4119	4237	

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

<b><u>Accomplishments/Planned Program:</u></b>	<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.	5585	8984	7690
Small Business Innovative Research/Small Business Technology Transfer Programs		152	
<b>Total</b>	<b>5585</b>	<b>9136</b>	<b>7690</b>

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<b>BUDGET ACTIVITY</b> <b>6 - Management support</b>		<b>PE NUMBER AND TITLE</b> <b>0605801A - Programwide Activities</b>					<b>PROJECT</b> <b>M47</b>	
COST (In Thousands)	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	2772	2875	2999	3319	3274	6605	6770	

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

<b><u>Accomplishments/Planned Program:</u></b>	<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.	2772	2875	2999
<b>Total</b>	<b>2772</b>	<b>2875</b>	<b>2999</b>

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COST (In Thousands)	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	11171	11406	11664	11535	9358	9564	9768	

**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 Test Center (WSTC), New Mexico; Aberdeen Test Center (ATC), Maryland; Dugway Proving Ground, Utah; Electronic Proving Ground (EPG), Arizona; and Yuma Test Center (YTC), 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.

<b><u>Accomplishments/Planned Program:</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>
Civilian labor and other support costs for DTC to provide technical direction and administer the assigned Army developmental test mission.	10868	10815	10802
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.	256	430	778
Materials, Supplies, and Equipment.	47	64	84
Small Business Innovative Research/Small Business Technology Transfer Programs		97	
<b>Total</b>	<b>11171</b>	<b>11406</b>	<b>11664</b>

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COST (In Thousands)	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)	4862	5612	5876	6379	6480	3883	3936	

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

<b><u>Accomplishments/Planned Program:</u></b>	<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.	4862	5584	5876
Small Business Innovative Research/Small Business Technology Transfer Programs		28	
<b>Total</b>	<b>4862</b>	<b>5612</b>	<b>5876</b>

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COST (In Thousands)	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	2045	2231	2195	2341	2368	5075	5188	

**A. Mission Description and Budget Item Justification:** Supports the non-Army Management Headquarters Activity management and administrative functions at the Natick Soldier Research, Development and Engineering Center (NSRDEC), Natick, MA.

<b><u>Accomplishments/Planned Program:</u></b>	<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.	2045	2229	2195
Small Business Innovative Research/Small Business Technology Transfer Programs		2	
<b>Total</b>	<b>2045</b>	<b>2231</b>	<b>2195</b>

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COST (In Thousands)	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	1247	1313	1349	1375	1401	1431	1461

**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 Five Power Senior National Representatives, Army [SNR (A)], the Technical Cooperative Program, Bilateral SNR(A)s, and Army armaments working groups with many nations.

<b><u>Accomplishments/Planned Program:</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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.	290	290	300
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.	957	987	1049
Small Business Innovative Research/Small Business Technology Transfer Programs		36	
<b>Total</b>	<b>1247</b>	<b>1313</b>	<b>1349</b>