

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

BUDGET ACTIVITY	PE NUMBER AND TITLE		
6 - Management support	0605801A - Programwide Activities		
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Total Program Element (PE) Cost	72413	73504	77823
M02 MED CMD SPT (NON-AMHA)	23766	24721	22661
M15 ARI MGMT/ADM ACT	1928	1806	2014
M16 STANDARDIZATION GROUPS	4779	4989	5170
M42 ARDEC CMD/CTR Support	5765	6112	6986
M44 CECOM CMD/CTR SPT	3969	4208	4935
M46 AMCOM CMD/CTR SPT	8986	7664	10587
M47 TACOM CMD/CTR SPT	2876	2989	3420
M53 Developmental Test Command/Ctr Spt	11252	11626	11757
M55 Edgewood Chemical Biological Center (ECBC)	5585	5857	6530
M58 SSCOM CMD/CTR SPT	2230	2187	2411
M76 Armament Group Support	1277	1345	1352

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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<u>B. Program Change Summary</u>	FY 2008	FY 2009	FY 2010
Previous President's Budget (FY 2009)	73256	73748	69087
Current BES/President's Budget (FY 2010)	72413	73504	77823
Total Adjustments	-843	-244	8736
Congressional Program Reductions	-66	-244	
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-777		
Adjustments to Budget Years			8736

Change Summary Explanation: Funding: Increased funding in FY10 in project number M02 will be used to fund critical civilian pay requirements, the special immunization program, and mandated electronic Food and Drug Administration reporting system. Increased funding in FY10 in project number M46 will be used to support the Anti-Tamper program.

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M02
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M02 MED CMD SPT (NON-AMHA)	23766	24721	22661

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 the 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. This system will create centralized storage and access between 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
MeRITS: In FY08, built data management, biostatistics and medical coding capability, and continued integrating systems and process components at fielded laboratories. In FY09, 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. In FY10, will acquire and begin integrating a Commercially-Off-The-Shelf (COTS) software capability for handling Serious Adverse Effects and Electronic Data Capture.	7784	8083	5866
Civilian Authorized Salaries and the Special Immunization Program (SIP): In FY08, FY09 and FY10, 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.	15982	16280	16795
Small Business Innovative Research/Small Business Technology Transfer Programs		358	
Total	23766	24721	22661

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M15
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
M15 ARI MGMT/ADM ACT	1928	1806	2014	

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</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.	1928	1806	2014
Total	1928	1806	2014

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M16
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M16 STANDARDIZATION GROUPS	4779	4989	5170

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</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.	4779	4910	5170
Small Business Innovative Research/Small Business Technology Transfer Programs		79	
Total	4779	4989	5170

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M42
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M42 ARDEC CMD/CTR Support	5765	6112	6986

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ARDEC.	5765	6112	6986
Total	5765	6112	6986

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M44
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M44 CECOM CMD/CTR SPT	3969	4208	4935

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at CERDEC.	3969	4194	4935
Small Business Innovative Research/Small Business Technology Transfer Programs		14	
Total	3969	4208	4935

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M46
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M46 AMCOM CMD/CTR SPT	8986	7664	10587

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at AMRDEC.	8986	3864	6887
Anti-Tamper (AT) is a DoD program that encompasses the systems engineering activities intended to prevent and/or delay exploitation of critical technologies in U.S. weapon systems. These activities involve the entire life-cycle of systems acquisition, including research, development, implementation, and testing of AT measures. These funds will be used to maintain the core team of subject matter experts (SMEs) available for this mission and to conduct technical assessments of micro-electronic parts used in the board designs of the Army's weapon systems including the FCS.		3700	3700
Small Business Innovative Research/Small Business Technology Transfer Programs		100	
Total	8986	7664	10587

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M47
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M47 TACOM CMD/CTR SPT	2876	2989	3420

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at TARDEC.	2876	2989	3420
Total	2876	2989	3420

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M53
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M53 Developmental Test Command/Ctr Spt	11252	11626	11757

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 (DPG), Utah; Electronic Proving Ground (EPG), Arizona; and Yuma Proving Ground (YPG), Arizona; Cold Regions Test Center (CRTC), Ft Greeley, Alaska; and Tropic Regions Test Center (TRTC) at various locations, as well as for Redstone Technical Test Center (RTTC), Alabama; Aviation Technical Test Center (ATTC), Alabama; . This is the operating budget for DTC Headquarters, which provides technical direction for the annual execution of over 3202 tests, 8472 workyears, and a \$2.0 billion program.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Civilian labor and other support costs for DTC to provide technical direction and administer the assigned Army developmental test mission.	10815	10737	11179
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. Also includes Materials, Supplies, and Equipment.	437	786	578
Small Business Innovative Research/Small Business Technology Transfer Programs		103	
Total	11252	11626	11757

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M55
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M55 Edgewood Chemical Biological Center (ECBC)	5585	5857	6530

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at ECBC.	5585	5837	6530
Small Business Innovative Research/Small Business Technology Transfer Programs		20	
Total	5585	5857	6530

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities		PROJECT M58
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
M58 SSCOM CMD/CTR SPT	2230	2187	2411

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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Provide continued operation of management and administrative functions at a level consistent with mission requirements and support needs at NSRDEC.	2230	2187	2411
Total	2230	2187	2411

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BUDGET ACTIVITY 6 - Management support	PE NUMBER AND TITLE 0605801A - Programwide Activities			PROJECT M76
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	
M76 Armament Group Support	1277	1345	1352	

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), Defense Against Terrorism (DAT) 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.

<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</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	298	275
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.	987	1009	1077
Small Business Innovative Research/Small Business Technology Transfer Programs		38	
Total	1277	1345	1352