

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)						February 2003				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605898A - Management Headquarters (Research and Development)				PROJECT M65			
COST (In Thousands)			FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
M65	ARMY TEST AND EVALUATION COMMAND (ATEC)		4058	9991	8995	8536	8986	9228	9237	9574
<p><u>A. Mission Description and Budget Item Justification:</u> This project provides solely for the salaries and related personnel benefits for the management headquarters authorized civilian personnel at the U.S. Army Test and Evaluation Command (ATEC), Alexandria, VA, as well as activities at the U. S. Army Research Laboratory (ARL), Adelphi, MD (in FY02). Management headquarters civilians at HQ ATEC are primarily responsible for (1) developing RDTE program policy and guidance; (2) performing long range planning, programming and budgeting; (3) providing for the management of resources; and (4) conducting program performance review and evaluation. Funding increase starting in FY 2003 is due to mandated realignment of manpower dollars from Operations and Maintenance, Army (OMA) to RDTE.</p>										
<u>Accomplishments/Planned Program</u>							FY 2002	FY 2003	FY 2004	FY 2005
Civilian labor and other support required to manage and administer the Army test and evaluation mission at ATEC.							2593	9991	8995	8536
Funds the operation of Army Research Lab headquarters activities which administers the Army laboratory research and development program to sustain technological superiority.							1465	0	0	0
Totals							4058	9991	8995	8536

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<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	7208	11533	9736	10126
Current Budget (FY 2004/2005 PB)	4058	9991	8995	8536
Total Adjustments	-3150	-1542	-741	-1590
Congressional program reductions				
Congressional rescissions		-1448		
Congressional increases				
Reprogrammings	-3011	-57		
SBIR/STTR Transfer	-139	-37		
Adjustments to Budget Years			-741	-1590

Change Summary Explanation: Funding - FY 2002: Based on Congressional direction to eliminate AMHA funding below MACOM level, funds were realigned to Army Research Laboratory mission lines to support payroll and other in-house engineering efforts (-3011).

FY 2005: Funds realigned to higher priority programs.