

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY

6 - Management support

PE NUMBER AND TITLE

0605712A - Support of Operational Testing

COST (In Thousands)		FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Total Program Element (PE) Cost		64335	72284	75993	79062	79264	77127	78721	70247
001	ATEC JOINT TESTS AND FOLLOW-ON TEST & EVALUATIONS	2269	5960	9065	9380	9514	9662	9987	6866
V02	ATEC ACTIVITIES	62066	66324	66928	69682	69750	67465	68734	63381

A. Mission Description and Budget Item Justification: This Program Element provides the resources to operate the Army's operational test directorates located at Fort Hood, TX; Fort Bragg, NC; Fort Bliss, TX; Fort Huachuca, AZ; and Fort Sill, OK; all managed by the Operational Test Command (OTC), a subordinate command of the Army Test and Evaluation Command (ATEC). Also funds the Test and Evaluation Coordination Offices (TECOs) located at Fort Benning, GA; Fort Knox, KY; Fort Lee, VA; and Fort Leonard Wood, MO; as well as joint testing, operational test and evaluations without an Army PEO/PM and follow-on test and evaluations all of which are managed by HQ, ATEC.

B. Program Change Summary	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	71239	73722	70354
Current Budget (FY 2006/2007 PB)	72284	75993	79062
Total Adjustments	1045	2271	8708
Net of Program/Database Changes			
Congressional Program Reductions	-1046		
Congressional Rescissions			
Congressional Increases	1000		
Reprogrammings	1954		
SBIR/STTR Transfer	-863		
Adjustments to Budget Years		2271	8708

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Change Summary Explanation:

FY 2005 increase due to Congressional increase for MATTRACKS-Track conversion systems for lightweight wheeled vehicle.

FY 2005 Reprogramming of +1954 due to Military to Civilian Conversions.

FY 2007 (+8708) increase due to:

Conversion of military to civilian positions (+3166);

Realignment of funding for follow on-test and evaluation from O&MA to RDT&E (+3090);

Pay critical shortfalls in FY07 operational testing (+2452).

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)						February 2005					
BUDGET ACTIVITY 6 - Management support				PE NUMBER AND TITLE 0605712A - Support of Operational Testing			PROJECT 001				
COST (In Thousands)				FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
001 ATEC JOINT TESTS AND FOLLOW-ON TEST & EVALUATIONS				2269	5960	9065	9380	9514	9662	9987	6866
<p><u>A. Mission Description and Budget Item Justification:</u> This project funds the Army's direct costs of planning and conducting Multi-service Tests and Evaluations (MOTE) for which there is no Army Project Manager (PM), the Army requirements for Joint Test and Evaluation (JT&E) which evaluates concepts and addresses needs and issues that occur in joint military environments, as chartered, and provides information required by Congress, Office of the Secretary of Defense, the Unified Commands, and the Department of Defense components relative to joint operations. Beginning in FY 2006, this project will also fund Follow-on Test and Evaluation (FOTE), as necessary, after the full production decision to assess system training and logistics, to verify correction of deficiencies identified during earlier testing and evaluation, and to ensure that initial production items meet operational effectiveness, suitability and supportability thresholds.</p>											
<u>Accomplishments/Planned Program</u>								FY 2004	FY 2005	FY 2006	FY 2007
Joint operational testing and evaluation.								1614	3417	3692	3812
Other-Special projects/OTE without Army PM								655	2543	2300	2478
Follow-on testing and evaluations.								0	0	3073	3090
Totals								2269	5960	9065	9380

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)						February 2005				
BUDGET ACTIVITY 6 - Management support			PE NUMBER AND TITLE 0605712A - Support of Operational Testing				PROJECT V02			
COST (In Thousands)			FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
V02 ATEC ACTIVITIES			62066	66324	66928	69682	69750	67465	68734	63381
<p><u>A. Mission Description and Budget Item Justification:</u> The Operational Test Command (OTC) conducts operational tests required by public law that provide significant data to the Army decision-makers on key Army systems and concepts. This project finances base recurring costs for the Operational Test Command that are essential for conducting realistic and continuous testing in the critical areas of equipment, doctrine, force design and training. These base recurring costs include civilian pay, core requirements for test support contracts, temporary duty, supplies and equipment. This project funds base requirements for the Operational Test Command's nine test directorates and one support activity located at Fort Hood, TX; Fort Bragg, NC; Fort Bliss, TX; Fort Sill, OK; and Fort Huachuca, AZ. The primary mission of these test directorates is to perform detailed planning, execution, and reporting of Initial Operational Test and Evaluation (IOTE), and Force Development Test and Experimentation (FDTE). Project V02 also provided support for the four Test and Evaluation Coordination Offices (TECOs) located at Fort Benning, GA; Fort Knox, KY; Fort Lee, VA; and Fort Leonard Wood, MO as well as for the recurring support costs of HQ ATEC.</p>										
<u>Accomplishments/Planned Program</u>						FY 2004	FY 2005	FY 2006	FY 2007	
Operational costs including: civilian pay, support contracts, temporary duty, supplies and equipment for subordinate elements of the Operational Test Command.						41290	43379	46533	46733	
Other operational costs for HQ ATEC includes: civilian pay, support contracts, temporary duty, supplies and equipment for non-AMHA (Army Management Headquarters Activity) HQ ATEC and TECOs.						20776	22945	20395	22949	
Totals						62066	66324	66928	69682	