

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

June 2001

BUDGET ACTIVITY
6 - MANAGEMENT SUPPORT

PE NUMBER AND TITLE
0605898A - Management Headquarters (Rsch and Dev)

COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	27123	8293	7268	0	0	0	0	0	0	0
831 AKAMAI	21958	2972	0	0	0	0	0	0	0	0
M65 ARMY TEST AND EVALUATION COMMAND (ATEC)	5165	5321	7268	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This program funds the Research, Development, Test and Evaluation (RDTE) Army Management Headquarters Activities (AMHA) for the U.S. Army Research Laboratory (ARL), Adelphi, MD and the Headquarters, U.S. Army Test and Evaluation Command (ATEC) located at Aberdeen Proving Ground, MD. This program provides for (1) the development of policy and guidance, (2) long-range planning, (3) programming and budgeting, (4) management of resources (manpower and dollars), and (5) review and evaluation of program performance. This program also provides salaries and related personnel benefits for authorized civilian personnel and the associated administrative support (travel, supplies and equipment) and administrative functions to include staff/management functions of resource management; installation management; policy and methodology; and morale, welfare and recreation.

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<u>B. Program Change Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2001 PB)	27746	5371	5241	0
Appropriated Value	28191	8371	0	
Adjustments to Appropriated Value	0	0	0	
b. Congressional General Reductions	0	0	0	
b. SBIR/STTR	-627	0	0	
c. Omnibus or Other Above Threshold Reductions	-97	0	0	
d. Below Threshold Reprogramming	4	0	0	
e. Rescissions	-348	-78	0	
Adjustments to Budget Years Since FY2001 PB	0	0	2027	
Current Budget Submit (FY 2002/2003 PB)	27123	8293	7268	0

Change Summary Explanation: Funding - Increases to FY 2002 and FY 2003 were made in support of Army Management Headquarters Activities (AMHA).

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BUDGET ACTIVITY 6 - MANAGEMENT SUPPORT				PE NUMBER AND TITLE 0605898A - Management Headquarters (Rsch and Dev)					PROJECT M65	
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
M65 ARMY TEST AND EVALUATION COMMAND (ATEC)	5165	5321	7268	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification: This project provides the funding for management headquarters activities at the U.S. Army Research Laboratory (ARL), Adelphi, MD, as well as the Headquarters, U.S. Army Test and Evaluation Command (ATEC) located at Aberdeen Proving Ground, MD. Management Headquarters 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. This project provides for the salaries and related personnel benefits for the authorized civilian personnel and the administrative support (temporary duty travel, operating supplies and equipment) and administrative functions to include staff/management functions of resource management; installation management; policy and methodology; and morale, welfare and recreation. For ATEC, this is not a new start. This project is a result of a directed Army Management Headquarters Activities (AMHA) realignment from Research and Development Program Elements (PEs) 0605601A.F30, 0605602A.628, 0605801A.M53. This program supports the objective transition path of the Transformation Campaign Plan (TCP).

FY 2000 Accomplishments

- 5165 Funded the operation of ARL headquarters activities which administers the Army laboratory research and development program to sustain technological superiority.

Total 5165

FY 2001 Planned Program

- 5301 Funds the operation of ARL headquarters activities which administers the Army laboratory research and development program to sustain technological superiority.
- 20 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs.

Total 5321

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June 2001

BUDGET ACTIVITY
6 - MANAGEMENT SUPPORT

PE NUMBER AND TITLE
0605898A - Management Headquarters (Rsch and Dev)

PROJECT
M65

FY 2002 Planned Program

- 2024 Civilian labor and other support required to manage and administer the Army test and evaluation mission at ATEC.
- 5244 Funds the operation of Army Research Lab headquarters activities which administers the Army laboratory research and development program to sustain technological superiority.

Total 7268