

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

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|---|-------------------|--|---------------------|---------------------|---------------------|---------------------|------------------------------|---------------------|--|
| BUDGET ACTIVITY 6 - Management support | | PE NUMBER AND TITLE 0605898A - Management Headquarters (Research and Development) | | | | | PROJECT M65 | | |
| COST (In Thousands) | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | FY 2012 Estimate | FY 2013 Estimate | |
| M65 Army Test and Evaluation Command (ATEC) | 12647 | 13937 | 14889 | 15639 | 16256 | 16873 | 17244 | 17624 | |

A. Mission Description and Budget Item Justification: This project provides 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, and Aberdeen Proving Ground, MD. ATEC's mission involves the planning, conducting, and integration of developmental testing, independent operational testing, independent evaluations, assessments and experiments in order to provide essential information to decision makers.

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|--|----------------|----------------|----------------|----------------|
| <u>Accomplishments/Planned Program:</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
| Civilian labor and other support required to manage and administer the Army test and evaluation mission at ATEC. | 12647 | 13935 | 14889 | 15639 |
| Small Business Innovative Research/Small Business Technology Transfer Programs | | 2 | | |
| Total | 12647 | 13937 | 14889 | 15639 |

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| <u>B. Program Change Summary</u> | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---------|---------|---------|---------|
| Previous President's Budget (FY 2007) | 12724 | 14092 | 15005 | 15667 |
| Current BES/President's Budget (FY 2008/2009) | 3838 | 4370 | 4958 | 5158 |
| Total Adjustments | -8886 | -9722 | -10047 | -10509 |
| Congressional Program Reductions | | -53 | | |
| Congressional Rescissions | | | | |
| Congressional Increases | | | | |
| Reprogrammings | -77 | -102 | | |
| SBIR/STTR Transfer | | | | |
| Adjustments to Budget Years | | | -116 | -28 |