

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support					R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E, R-1 #123				
COST (<i>In Millions</i>)	FY 1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	Cost To Complete	Total Cost
Total Program Element (PE) Cost	32.898	32.103	34.679	35.954	37.276	38.400	38.542	Continuing	Continuing
Management Headquarters (R&D) MH-01	32.898	32.103	34.679	35.954	37.276	38.400	38.542	Continuing	Continuing

(U) Mission Description:

(U) This program element is budgeted in the Management Support Budget Activity because it provides funding for the administrative support costs of the Defense Advanced Research Projects Agency. The funds provide personnel compensation for civilians as well as costs for building rent, physical and information security, travel, supplies and equipment, communications, printing and reproduction. In addition, funds are included for reimbursing the military services for administrative support costs associated with contracts undertaken on the agency's behalf.

(U) Program Accomplishments and Plans:

(U) FY 1999 Accomplishments:

- Management Headquarters. (\$ 32.898 Million)
 - DARPA continued to fund management and administrative support costs. In FY 1999, salary requirements for Intergovernmental Personal Act (IPA) appointments were moved to program funds in lieu of being centrally funded in this program element. The FY 1999 additional salary requirements associated with DARPA's expanded hiring authority (Section 1101 of the FY 1999 Authorization Act) partially offset the IPA salary transfer.

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(U) FY 2000 Plans:

- Management Headquarters. (\$ 32.103 Million)
 - DARPA will continue to fund civilian direct-hires and administrative support service costs. Salary reimbursement for IPAs remains funded with program funds in keeping with OMB policy. Reductions associated with this change have been substantially offset by the additional costs of the Section 1101 experimental hiring program.

(U) FY 2001 Plans:

- Management Headquarters. (\$ 34.679 Million)
 - DARPA will continue to fund civilian direct-hires, both career and Section 1101 employees, and administrative support costs. Expanded Departmental and Federal physical and information security requirements and anticipated pay raise requirements are also funded.

(U) Program Change Summary: (*In Millions*)

	<u>FY1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget	38.498	31.387	32.632
Current Budget	32.898	32.103	34.679

(U) Change Summary Explanation:

FY 1999 Decrease reflects removal of IPA costs from this PE to program funds, partially offset by the increased salary requirements of the Section 1101 hiring authority.

FY 2000 Increase reflects mandated pay raises and additional security requirements, partially offset by the government-wide rescission.

FY 2001 Increase reflects mandated pay raises and additional security requirements.

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(U) **Other Program Funding Summary Cost:**

- Not Applicable.

(U) **Schedule Profile:**

- Not Applicable.