

UNCLASSIFIED

BMDO RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	DATE June 2001
---	--------------------------

BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0901598C MGMT HQ - BMDO	PROJECT 1095
--	---	------------------------

COST (<i>In Thousands</i>)	FY2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY2006 Estimate	FY2007 Estimate	Cost to Complete	Total Cost
1095 PERSONNEL AND RELATED COSTS	0	0	27758	0	0	0	0	0	Continuing	Continuing

A. Mission Description and Budget Item Justification

As directed by the DoD Directive 5100.73, "Major DoD Headquarters Activities", signed by the Deputy Secretary of Defense on 13 May 1999, starting in FY 2002, this new Program Element is established to separate the Management Headquarters support costs.

This project funds the following basic areas: personnel and related costs; and service support contracts.

Personnel and related costs covers payroll and benefits of government civilians performing program-wide oversight functions such as financial management, contracting, security, information systems support and legal services at the Ballistic Missile Defense Organization located within the Washington D.C. area. This project also funds related costs such as civilian benefits, travel, rents & utilities, supplies and equipment and service support contracts for operational and maintenance activities. Continue providing management and support for overhead/indirect fixed costs such as civilian payroll, travel, training, rents and utilities, service contracts and supplies and equipment.

B. <u>Program Change Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Previous President's Budget (<u>FY 2001</u> PB)	0	0	0	0
Appropriated Value				
Adjustments to Appropriated Value				
a. Congressional General Reductions				
b. SBIR / STTR				
c. Omnibus or Other Above Threshold Reductions				
d. Below Threshold Reprogramming				
e. Rescissions				
Adjustments to Budget Years Since <u>FY 2001</u> PB			27758	0
Current Budget Submit (<u>FY 2002</u> BES)	0	0	27758	0

DATE
June 2001

BUDGET ACTIVITY
6 - Management and Support

PE NUMBER AND TITLE
0901598C MGMT HQ - BMDO

FY 2000 Accomplishments:

- 0 This project has no funding in this fiscal year under this PE.
- Total 0

FY 2001 Planned Program:

- 0 This project has no funding in this fiscal year under this PE.
- Total 0

FY 2002 Planned Program:

- 23978 Civilian Pay & Benefits
 - 1574 Travel and Transportation
 - 875 Training
 - 630 Rents & Utilities
 - 349 Service Contracts
 - 352 Supplies & Equipments
- Total 27758