

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support				R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E, R-1 #126				
COST (In Millions)	FY 2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Total Program Element (PE) Cost	36.102	42.271	45.002	46.489	46.382	46.318	47.169	48.030
Management Headquarters (R&D) MH-01	36.102	42.271	45.002	46.489	46.382	46.318	47.169	48.030

(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.

(U) Program Accomplishments/Planned Programs:

	FY 2002	FY 2003	FY 2004	FY 2005
Management Headquarters	36.102	42.271	45.002	46.489

(U) Program Plans:

- DARPA will continue to fund civilian direct-hires, both career and Section 1101 employees, and administrative support costs. Anticipated pay raise requirements are also funded. Full compensation for all 40 section 1101 hires is reflected, including bonus packages.
- A substantial increase in security-related costs, including a major expansion of access controls, uniformed guards, and building security upgrades, are funded.
- CFO act compliance costs are funded.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
Previous President's Budget	36.102	43.572	46.124	48.566
Current President's Budget	36.102	42.271	45.002	46.489
Total Adjustments	0.000	-1.301	-1.122	-2.077
Congressional program reductions	0.000	-0.143	0.000	0.000
Congressional increases	0.000	0.000	0.000	0.000
Reprogrammings	0.000	0.000	+0.302	-0.411
SBIR/STTR transfer	0.000	0.000	0.000	0.000
Shift of Agency CSRS contribution to OPM	0.000	-1.158	-1.124	-1.166
Payrate - Reductions	0.000	0.000	-0.300	-0.500

(U) **Change Summary Explanation:**

FY 2003 Decrease reflects congressional undistributed reductions and CSRS transfer to OPM.

FY 2004 – 2005 Decreases reflect inflation adjustments, payrate reductions, and transfer of CSRS payment responsibility back to OPM.

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

- Not Applicable.