

**UNCLASSIFIED**

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>						DATE February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support			R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E, R-1 #132				
COST (In Millions)	FY 2003	FY2004	FY2005	FY 2006	FY 2007	FY 2008	FY 2009
Total Program Element (PE) Cost	44.850	44.525	46.689	47.800	47.800	47.800	47.800
Management Headquarters (R&D) MH-01	44.850	44.525	46.689	47.800	47.800	47.800	47.800

(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 2003	FY 2004	FY 2005
Management Headquarters	44.850	44.525	46.689

(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.
- Security-related costs, to continue 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)*

	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Previous President's Budget	42.271	45.002	46.489
Current President's Budget	44.850	44.525	46.689
Total Adjustments	2.579	-0.477	0.200

Congressional program reductions	0.000	-0.477	
Congressional increases	0.000	0.000	
Reprogrammings	2.579	0.000	

(U) **Change Summary Explanation:**

FY 2003      Increase reflects a reprogramming for the pay raise increase to 4.1 percent.  
 FY 2004      Decrease reflects congressional undistributed reductions.  
 FY 2005      Increase reflects minor repricing.

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

- Not Applicable.