

**UNCLASSIFIED**

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>							DATE February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support				R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E, R-1 # 143				
COST (In Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Program Element (PE) Cost	45.925	46.264	49.472	48.778	50.119	51.172	52.244	53.299
Management Headquarters (R&D) MH-01	45.925	46.264	49.472	48.778	50.119	51.172	52.244	53.299

**(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 security, travel, supplies and equipment, communications, printing and reproduction.

**(U) Program Accomplishments/Planned Programs:**

	FY 2004	FY 2005	FY 2006	FY 2007
Management Headquarters	45.925	46.264	49.472	48.778

**(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)*

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY2006</u>	<u>FY 2007</u>
Previous President's Budget	44.525	46.689	47.800	47.800
Current Budget	45.925	46.264	49.472	48.778
Total Adjustments	1.400	-0.425	1.672	0.978
Congressional program reductions	0.000	-0.425		
Congressional increases	0.000	0.000		
Reprogrammings	1.400	0.000		
SBIR/STTR transfer	0.000	0.000		

- (U) **Change Summary Explanation:**
- FY 2004            Increase reflects a below threshold reprogramming for the pay raise increase to 4.1 percent.
  - FY 2005            Decrease reflects congressional undistributed reductions.
  - FY 2006 - 2007    Increase reflects costs budgeted for the audit of financial statements and financial feeder systems.

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

- Not Applicable.