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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support			R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E				
COST (In Millions)	FY 2005	FY2006	FY2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Program Element (PE) Cost	48.582	48.765	50.951	50.291	51.345	52.421	53.481
Management Headquarters (R&D) MH-01	48.582	48.765	50.951	50.291	51.345	52.421	53.481

(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 2005	FY 2006	FY 2007
Management Headquarters	48.582	48.765	50.951

(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) <u>Program Change Summary:</u> <i>(In Millions)</i>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Previous President's Budget	46.264	49.472	48.778
Current Budget	48.582	48.765	50.951
Total Adjustments	2.318	-0.707	2.173
 Congressional program reductions	 0.000	 -0.707	
Congressional increases	0.000		
Reprogrammings	2.354		
SBIR/STTR transfer	-0.036		

(U) <u>Change Summary Explanation:</u>	
FY 2005	Increase reflects a below threshold reprogramming to cover an increase to the salary budget and to accommodate the audit of financial statements.
FY 2006	Decrease reflects undistributed reductions of Section 8125 and the 1% reduction for Section 3801: Government-wide rescission.
FY 2007	Increase reflects costs budgeted for the audit of financial statements and financial feeder systems.

(U) Other Program Funding Summary Cost:

- Not Applicable.