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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2007	
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element (PE) Cost	48.765	48.766	52.992	63.700	66.876	58.100	59.350	60.598
Management Headquarters (R&D) MH-01	48.765	48.766	52.992	63.700	66.876	58.100	59.350	60.598

(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. During Base Realignment and Closure (BRAC) discussions, DARPA was instructed to work with the General Services Administration and Washington Headquarters Service personnel to prepare to vacate the Agency’s current headquarters building at the end of its lease (2010) and to take up residence in a building that meets force protection requirements. The FY 2008 and 2009 budget includes funds to begin design and trade studies and initial floorplan layout.

(U) Program Accomplishments/Planned Programs:

	FY 2006	FY 2007	FY 2008	FY 2009
Management Headquarters	48.765	48.766	52.992	63.700

(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, as well as DARPA’s pro-rata share towards the Defense Agency Initiative financial system.
- Design and Trade Studies in preparation for a move to a force-protection-compliant building are funded.

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– Layout Studies, Communication, and IT estimating and securing activities in preparation for a headquarters move are funded.

(U)	<u>Program Change Summary:</u> <i>(In Millions)</i>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	Previous President’s Budget	48.765	50.951	50.291	51.345
	Current Budget	48.765	48.766	52.992	63.700
	Total Adjustments	0.000	-2.185	2.701	12.355
	Congressional program reductions	0.000	-2.185		
	Congressional increases	0.000			
	Reprogrammings	0.000			
	SBIR/STTR transfer	0.000			

(U) **Change Summary Explanation:**

FY 2007	The decrease reflects a congressional program reduction and a decrease for Section 8106 Economic Assumptions.
FY 2008/2009	Increase reflects costs budgeted for building move expenses.

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

- Not Applicable.