

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE February 2008	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support			R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E, Project MH-01				
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element (PE) Cost	48.766	48.480	52.700	56.876	58.100	59.350	60.598
Management Headquarters (R&D) MH-01	48.766	48.480	52.700	56.876	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 relocate to a facility that meets force protection requirements. The FY 2008 budget includes funds to begin design and trade studies and initial floorplan layout. A new Program Element has been established for DARPA relocation expenses starting in FY 2009 (PE0605897E).

(U) Program Accomplishments/Planned Programs:

	FY 2007	FY 2008	FY 2009
Management Headquarters	48.766	48.480	52.700

(U) Program Plans:

FY 2007 Accomplishments:

- Funded civilian salaries and benefits, including bonus package compensation for Section 1101 hires, and administrative support costs.
- Funded travel, rent and other infrastructure support costs.
- Funded security costs to continue access controls, uniformed guards, and building security upgrades.
- Funded CFO Act compliance costs.

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support	R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E, Project MH-01	

FY 2008 Plans:

- Fund civilian salaries and benefits, including bonus package compensation for Section 1101 hires, and administrative support costs.
- Fund travel, rent and other infrastructure support costs.
- Fund security costs to continue access controls, uniformed guards, and building security upgrades.
- Fund CFO Act compliance costs.
- Fund Design and Trade studies in preparation for a move to a force-protection compliant building.

FY 2009 Plans:

- Fund civilian salaries and benefits, including bonus package compensation for Section 1101 hires, and administrative support costs.
- Fund travel, rent and other infrastructure support costs.
- Fund security costs to continue access controls, uniformed guards, and building security upgrades.
- Fund CFO Act compliance costs.

(U) <u>Program Change Summary:</u> (In Millions)	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous President's Budget	48.766	52.992	63.700
Current Budget	48.766	48.480	52.700
Total Adjustments	0.000	-4.512	-11.000
 Congressional program reductions	 0.000	 -4.512	
Congressional increases	0.000		
Reprogrammings	0.000		
SBIR/STTR transfer	0.000		

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide BA6 Management Support	R-1 ITEM NOMENCLATURE Management Headquarters (Research and Development) PE 0605898E, Project MH-01	

(U) **Change Summary Explanation:**

FY 2008 Decrease reflects transfer of funds for the Defense Agency Initiative financial system, and reductions for Section 8097 Contractor Efficiencies and Section 8104 Economic Assumptions.

FY 2009 Decrease reflects the shift of funds to a new Program Element (PE 0605897E) for the building move.

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

- Not Applicable.

UNCLASSIFIED

R-1 Line Item No. 147

Page 3 of 4

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

R-1 Line Item No. 147

Page 4 of 4