

**UNCLASSIFIED**

**Exhibit R-2, PB 2010 Defense Advanced Research Projects Agency RDT&E Budget Item Justification** **DATE:** May 2009

<b>APPROPRIATION/BUDGET ACTIVITY</b>					<b>R-1 ITEM NOMENCLATURE</b>					
0400 - Research, Development, Test & Evaluation, Defense-Wide/BA 6 - RDT&E Management Support					PE 0605898E MANAGEMENT HQ - R&D					
<b>COST (\$ in Millions)</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	51.480	48.568	51.055						Continuing	Continuing
MH-01: MANAGEMENT HQ - R&D	51.480	48.568	51.055						Continuing	Continuing

**A. Mission Description and Budget Item Justification**

(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 included funds to begin design and trade studies and initial floorplan layout. A new Program Element was established for DARPA relocation expenses starting in FY 2009 (PE 0605897E).

**B. Program Change Summary (\$ in Millions)**

	<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>
Previous President's Budget	48.480	52.700	56.876	
Current BES/President's Budget	51.480	48.568	51.055	
Total Adjustments	3.000	-4.132	-5.821	
Congressional Program Reductions	0.000	-4.132		
Congressional Rescissions	0.000	0.000		
Total Congressional Increases	0.000	0.000		
Total Reprogrammings	3.000	0.000		
SBIR/STTR Transfer	0.000	0.000		
TotalOtherAdjustments			-5.821	

**Change Summary Explanation**

FY 2008

Increase reflects a below threshold reprogramming action to cover increase in funding for new hires, recruitment and retention bonuses, and separation incentives.

**UNCLASSIFIED**

R-1 Line Item #155

Page 1 of 4

**UNCLASSIFIED**

<b>Exhibit R-2, PB 2010 Defense Advanced Research Projects Agency RDT&amp;E Budget Item Justification</b>		<b>DATE:</b> May 2009
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400 - Research, Development, Test & Evaluation, Defense-Wide/BA 6 - RDT&E Management Support	<b>R-1 ITEM NOMENCLATURE</b> PE 0605898E MANAGEMENT HQ - R&D	
FY 2009 Decrease reflects reductions for Section 8101 Economic Assumptions and unexecutable growth.		
FY 2010 Decrease reflects adjustments to salaries and benefits for revised pay raise assumptions and repricing of operational support in anticipation of the agency relocation in the timeframe 2011-2012.		

**UNCLASSIFIED**

R-1 Line Item #155

Page 2 of 4

**UNCLASSIFIED**

<b>Exhibit R-2a, PB 2010 Defense Advanced Research Projects Agency RDT&amp;E Project Justification</b>								<b>DATE:</b> May 2009		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400 - Research, Development, Test & Evaluation, Defense-Wide/BA 6 - RDT&E Management Support				<b>R-1 ITEM NOMENCLATURE</b> PE 0605898E MANAGEMENT HQ - R&D					<b>PROJECT NUMBER</b> MH-01	
<b>COST (\$ in Millions)</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MH-01: MANAGEMENT HQ - R&D	51.480	48.568	51.055						Continuing	Continuing

**A. Mission Description and Budget Item Justification**

(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 included funds to begin design and trade studies and initial floorplan layout. A new Program Element was established for DARPA relocation expenses starting in FY 2009 (PE0605897E).

**B. Accomplishments/Planned Program (\$ in Millions)**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Management Headquarters</b>  <i>FY 2008 Accomplishments:</i> <ul style="list-style-type: none"> <li>- Funded civilian salaries and benefits, including bonus package compensation for Section 1101 hires, and administrative support costs.</li> <li>- Funded travel, rent and other infrastructure support costs.</li> <li>- Funded security costs to continue access controls, uniformed guards, and building security requirements.</li> <li>- Funded CFO Act compliance costs.</li> <li>- Funded Design and Trade studies in preparation for a move to a force-protection compliant building.</li> </ul> <i>FY 2009 Plans:</i> <ul style="list-style-type: none"> <li>- Fund civilian salaries and benefits, including bonus package compensation for Section 1101 hires, and administrative support costs.</li> <li>- Fund travel, rent and other infrastructure support costs.</li> <li>- Fund security costs to continue access controls, uniformed guards, and building security requirements.</li> <li>- Fund CFO Act compliance costs.</li> <li>- Fund DARPA share of DoD Acquisition Workforce Fund.</li> </ul>	51.480	48.568	51.055	

**UNCLASSIFIED**

R-1 Line Item #155

**UNCLASSIFIED**

<b>Exhibit R-2a, PB 2010 Defense Advanced Research Projects Agency RDT&amp;E Project Justification</b>			<b>DATE:</b> May 2009	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400 - Research, Development, Test & Evaluation, Defense-Wide/BA 6 - RDT&E Management Support	<b>R-1 ITEM NOMENCLATURE</b> PE 0605898E MANAGEMENT HQ - R&D		<b>PROJECT NUMBER</b> MH-01	
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> <li>- Fund civilian salaries and benefits, including bonus package compensation for Section 1101 hires, and administrative support costs.</li> <li>- Fund travel, rent and other infrastructure support costs.</li> <li>- Fund security costs to continue access controls, uniformed guards, and building security requirements.</li> <li>- Fund CFO Act compliance costs.</li> <li>- Fund DARPA share of DoD Acquisition Workforce Fund.</li> </ul>				
<b>C. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>D. Acquisition Strategy</b>				
N/A				
<b>E. Performance Metrics</b>				
Specific programmatic performance metrics are listed above in the program accomplishments and plans section.				

**UNCLASSIFIED**

R-1 Line Item #155

Page 4 of 4