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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Advanced Research Projects Agency **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605898E: <i>MANAGEMENT HQ - R&D</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	53.569	54.842	56.257	0.000	56.257	57.848	59.582	61.370	63.212	Continuing	Continuing
MH-01: <i>MANAGEMENT HQ - R&D</i>	53.569	54.842	56.257	0.000	56.257	57.848	59.582	61.370	63.212	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.

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	48.568	51.055	0.000	0.000	0.000
Current President's Budget	53.569	54.842	56.257	0.000	56.257
Total Adjustments	5.001	3.787	56.257	0.000	56.257
• Congressional General Reductions		-0.213			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	5.001	4.000			
• SBIR/STTR Transfer	0.000	0.000			
• TotalOtherAdjustments	0.000	0.000	56.257	0.000	56.257

Change Summary Explanation

FY 2009

Increase reflects a below threshold reprogramming action to cover salaries and bonuses.

FY 2010

Increase reflects the internal below threshold reprogramming action to cover salaries and bonuses offset by the Section 8097 Economic Assumption.

FY 2011

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Not Applicable

C. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Management Headquarters	53.569	54.842	56.257	0.000	56.257
Management Headquarters <i>FY 2009 Accomplishments:</i> <ul style="list-style-type: none"> - 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 requirements. - Funded CFO Act compliance costs. - Funded DARPA share of DoD Acquisition Workforce Fund. <i>FY 2010 Plans:</i> <ul style="list-style-type: none"> - 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 requirements. - Fund CFO Act compliance costs. - Fund DARPA share of DoD Acquisition Workforce Fund. <i>FY 2011 Base Plans:</i> <ul style="list-style-type: none"> - 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. 					

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C. Accomplishments/Planned Program (\$ in Millions)	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> - Fund security costs to continue access controls, uniformed guards, and building security requirements. - Fund CFO Act compliance costs. - Fund DARPA share of DoD Acquisition Workforce Fund. 					
Accomplishments/Planned Programs Subtotals	53.569	54.842	56.257	0.000	56.257

D. Other Program Funding Summary (\$ in Millions)

N/A

E. Acquisition Strategy

N/A

F. Performance Metrics

Specific programmatic performance metrics are listed above in the program accomplishments and plans section.

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