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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Advanced Research Projects Agency **Date:** March 2023

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0605001E / MISSION SUPPORT
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	-	75.594	86.869	99.090	-	99.090	102.654	104.619	106.626	108.051	-	-
MST-01: MISSION SUPPORT	-	75.594	86.869	99.090	-	99.090	102.654	104.619	106.626	108.051	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Mission Support Program Element provides funding for the costs of mission support activities for the Defense Advanced Research Projects Agency. The funds provide personnel compensation for mission support 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 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	73.145	86.869	88.503	-	88.503
Current President's Budget	75.594	86.869	99.090	-	99.090
Total Adjustments	2.449	0.000	10.587	-	10.587
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	2.449	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• TotalOtherAdjustments	-	-	10.587	-	10.587

Change Summary Explanation

FY 2022: Increase reflects reprogrammings.

FY 2023: N/A

FY 2024: Increase reflects revised civilian personnel costs, including additional civilian personnel costs for the Advanced Research Concepts (ARC) Fellows supporting the ARC program, and costs for increased mission support personnel requirements.

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

	FY 2022	FY 2023	FY 2024
Title: Mission Support	75.594	86.869	99.090
Description: Mission Support			

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<p><i>FY 2023 Plans:</i></p> <ul style="list-style-type: none"> - Fund mission support civilian salaries and benefits, 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. <p><i>FY 2024 Plans:</i></p> <ul style="list-style-type: none"> - Fund mission support civilian salaries and benefits, including additional technical and support civilian personnel costs for increased mission requirements 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. <p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> The FY2024 increase reflects revised civilian personnel costs.</p>			
Accomplishments/Planned Programs Subtotals	75.594	86.869	99.090

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

N/A

Remarks

E. Acquisition Strategy

N/A