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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Missile Defense Agency **Date:** May 2021

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0202057C I <i>Safety Program Management</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	2.323	-	2.323	-	-	-	-	-	-
MDSH: <i>Safety Program Management</i>	-	0.000	0.000	2.323	-	2.323	-	-	-	-	-	-

Program MDAP/MAIS Code: 362

Note

This PE is not a new start. The Occupational Safety and Health program element was established in FY 2022; funding was realigned from Program Elements: 0603882C, BMD Midcourse Defense, 0603884C, BMD Sensors, 0603890C, BMD Enabling Programs, and 0603892C BMD Aegis.

A. Mission Description and Budget Item Justification

MDA Occupational Safety and Health (OSH) establishes the program plans, policy, responsibilities, and guidelines for compliance with statutory, regulatory, and Department of Defense (DoD) policy/program directives. It also establishes MDA OSH programs designed for the protection of human resources through accident prevention; protection of MDA systems, property, and equipment; and the compliance with appropriate statutes, regulations, Executive Orders, and DoD policies. OSH develops and ensures implementation of safety requirements, mitigates safety risks to the lowest practical level, and ensures a safe workplace for all MDA employees and contractors by implementing a Safety and Occupational Health program.

B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	2.323	-	2.323
Total Adjustments	0.000	0.000	2.323	-	2.323
• 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	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	2.323	-	2.323

Change Summary Explanation

The Occupational Safety and Health program element was established in FY 2022.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency **Date:** May 2021

Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0202057C / Safety Program Management				Project (Number/Name) MDSH / Safety Program Management			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MDSH: Safety Program Management	-	0.000	0.000	2.323	-	2.323	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

The Occupational Safety and Health program element was established in FY 2022; funding was realigned from Program Elements: 0603882C, BMD Midcourse Defense, 0603884C, BMD Sensors, 0603890C, BMD Enabling Programs, and 0603892C BMD Aegis.

A. Mission Description and Budget Item Justification

MDA Occupational Safety and Health (OSH) establishes the program plans, policy, responsibilities, and guidelines for compliance with statutory, regulatory, and Department of Defense (DoD) policy/program directives. It also establishes MDA OSH programs designed for the protection of human resources through accident prevention; protection of MDA systems, property, and equipment; and the compliance with appropriate statutes, regulations, Executive Orders, and DoD policies. OSH develops and ensures implementation of safety requirements, mitigates safety risks to the lowest practical level, and ensures a safe workplace for all MDA employees and contractors by implementing a Safety and Occupational Health program.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2020	FY 2021	FY 2022
Title: Safety Program Management	0.000	0.000	2.323
Articles:	-	-	-
Description: The Occupational Safety and Health program ensures that all employees are provided a safe and healthful workplace through an aggressive initiative of workplace inspections, audits, and accident investigation processes.			
The unique accomplishments to each FY are as follows:			
FY 2021 Plans: N/A			
FY 2022 Plans: SEE ABOVE			
FY 2021 to FY 2022 Increase/Decrease Statement: The Occupational Safety and Health program element was established in FY 2022.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	2.323

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C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency **Date:** May 2021

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0202057C / Safety Program Management	Project (Number/Name) MDSH / Safety Program Management
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Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Safety Program Management - Safety & Occupational Health	C/CPFF	Apt, Inc. : HI, and VA	0.000	0.000		0.000		1.119	Nov 2021	-		1.119	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		1.119		-		1.119	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Safety Program Management - Safety Management (MDA Civ)	Allot	MDA : AL, AK, CA	0.000	0.000		0.000		1.079	Oct 2021	-		1.079	Continuing	Continuing	Continuing
Safety Program Management - Safety Operations travel	Allot	MDA : AL, AK, CA	0.000	0.000		0.000		0.125	Nov 2021	-		0.125	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		1.204		-		1.204	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	0.000	2.323	-	2.323	Continuing	Continuing	N/A

Remarks
Award Dates reflect date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Missile Defense Agency						Date: May 2021														
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0202057C / <i>Safety Program Management</i>				Project (Number/Name) MDSH / <i>Safety Program Management</i>												
Significant Event Complete ▲	Milestone Decision Complete ★	Element Test Complete ◆	System Level Test Complete ●	Complete Activity ◆																
Significant Event Planned △	Milestone Decision Planned ☆	Element Test Planned ◇	System Level Test Planned ○	Planned Activity ◇																
					FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026			
Safety & Occupational Health																				

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency		Date: May 2021
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0202057C / <i>Safety Program Management</i>	Project (Number/Name) MDSH / <i>Safety Program Management</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Safety & Occupational Health	1	2022	4	2022

Note

Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.