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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Missile Defense Agency **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	-	0.000	2.323	2.417	-	2.417	2.477	2.531	2.579	2.630	Continuing	Continuing
MDSH: <i>Safety Program Management</i>	-	0.000	2.323	2.417	-	2.417	2.477	2.531	2.579	2.630	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

N/A

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)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	0.000	2.323	0.000	-	0.000
Current President's Budget	0.000	2.323	2.417	-	2.417
Total Adjustments	0.000	0.000	2.417	-	2.417
• 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	2.417	-	2.417

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency										Date: April 2022		
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MDSH: Safety Program Management	-	0.000	2.323	2.417	-	2.417	2.477	2.531	2.579	2.630	Continuing	Continuing
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 2021	FY 2022	FY 2023
Title: Safety Program Management	0.000	2.323	2.417
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 2022 Plans: SEE ABOVE			
FY 2023 Plans: SEE ABOVE			
FY 2022 to FY 2023 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	0.000	2.323	2.417

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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 2023 Missile Defense Agency **Date:** April 2022

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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Safety Program Management - Safety & Occupational Health	C/CPFF	ARES CORPORATION : HI, and VA	0.000	0.000		0.986	Nov 2021	1.021	Nov 2022	-		1.021	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.986		1.021		-		1.021	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Safety Program Management - Safety Management (MDA Civ)	Allot	MDA : AL, AK, CA	0.000	0.000		1.079	Oct 2021	1.119	Oct 2022	-		1.119	Continuing	Continuing	Continuing
Safety Program Management - Safety Operations SLA	C/CPIF	NETWORK MANAGEMENT RESOURCES, INC. : Various	0.000	0.000		0.128	Jun 2022	0.145	Mar 2023	-		0.145	Continuing	Continuing	Continuing
Safety Program Management - Safety Operations travel	Allot	MDA : AL, AK, CA	0.000	0.000		0.130	Nov 2021	0.132	Nov 2022	-		0.132	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		1.337		1.396		-		1.396	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals		0.000	0.000	2.323	2.417	-	2.417	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-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
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	2027