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

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0202057C I <i>Safety Program Management</i>
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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	-	2.316	2.417	2.484	-	2.484	2.542	2.591	2.642	2.689	Continuing	Continuing
MDSH: <i>Safety Program Management</i>	-	2.316	2.417	2.484	-	2.484	2.542	2.591	2.642	2.689	Continuing	Continuing

**Program MDAP/MAIS Code:** 362

**Note**

N/A

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

The Missile Defense Agency (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>B. Program Change Summary (\$ in Millions)</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024 Base</u></b>	<b><u>FY 2024 OCO</u></b>	<b><u>FY 2024 Total</u></b>
Previous President's Budget	2.323	2.417	2.477	-	2.477
Current President's Budget	2.316	2.417	2.484	-	2.484
Total Adjustments	-0.007	0.000	0.007	-	0.007
• 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	-0.007	0.000			
• Other Adjustment	0.000	0.000	0.007	-	0.007

**Change Summary Explanation**

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Missile Defense Agency										<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0202057C / Safety Program Management				<b>Project (Number/Name)</b> MDSH / Safety Program Management			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MDSH: Safety Program Management	-	2.316	2.417	2.484	-	2.484	2.542	2.591	2.642	2.689	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

N/A

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

The Missile Defense Agency (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)**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Title:</b> Safety Program Management	2.316	2.417	2.484
<b>Articles:</b>	-	-	-
<b>Description:</b> The OSH 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:			
<b>FY 2023 Plans:</b> SEE ABOVE			
<b>FY 2024 Plans:</b> SEE ABOVE			
<b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> N/A			
<b>Accomplishments/Planned Programs Subtotals</b>	2.316	2.417	2.484

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Missile Defense Agency		<b>Date:</b> March 2023
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0202057C / <i>Safety Program Management</i>	<b>Project (Number/Name)</b> MDSH / <i>Safety Program Management</i>

**C. Other Program Funding Summary (\$ in Millions)**

N/A

**Remarks**

**D. Acquisition Strategy**

The OSH program utilizes a collaboration between subject matter expertise in the Government and Contract Support Services to ensure implementation of safety requirements, mitigate safety risks to the lowest practical level, and ensure a safe workplace for all MDA employees and contractors.

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency** **Date:** March 2023

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0202057C / Safety Program Management	<b>Project (Number/Name)</b> MDSH / Safety Program Management
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<b>Support (\$ in Millions)</b>				<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024 Base</b>		<b>FY 2024 OCO</b>		<b>FY 2024 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Safety Program Management - Safety & Occupational Health	C/CPFF	ARES CORPORATION : VA	0.000	1.130	Nov 2021	0.832	Nov 2022	1.081	Nov 2023	-		1.081	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	1.130		0.832		1.081		-		1.081	Continuing	Continuing	N/A

**Remarks**  
N/A

<b>Management Services (\$ in Millions)</b>				<b>FY 2022</b>		<b>FY 2023</b>		<b>FY 2024 Base</b>		<b>FY 2024 OCO</b>		<b>FY 2024 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Safety Program Management - Safety Management (MDA Civ)	Allot	MDA : AL, AK, CA	0.000	1.129	Oct 2021	1.119	Oct 2022	1.156	Oct 2023	-		1.156	Continuing	Continuing	Continuing
Safety Program Management - Safety Operations SLA	C/CPIF	JACOBS TECHNOLOGY INC. : Various	0.000	0.000		0.388	Mar 2023	0.167	Mar 2024	-		0.167	Continuing	Continuing	Continuing
Safety Program Management - Safety Operations travel	Allot	MDA : AL, AK, CA	0.000	0.057	Nov 2021	0.078	Nov 2022	0.080	Nov 2023	-		0.080	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	1.186		1.585		1.403		-		1.403	Continuing	Continuing	N/A

**Remarks**  
N/A

<b>Project Cost Totals</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
	0.000	2.316	2.417	2.484	-	2.484	Continuing	Continuing	N/A

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



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2024 Missile Defense Agency		<b>Date:</b> March 2023
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0202057C / <i>Safety Program Management</i>	<b>Project (Number/Name)</b> MDSH / <i>Safety Program Management</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Safety & Occupational Health	1	2022	4	2028