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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Missile Defense Agency **Date:** March 2024

| | |
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| 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> |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 2.316 | 2.442 | 2.484 | 1.771 | - | 1.771 | 1.804 | 1.841 | 1.872 | 1.909 | Continuing | Continuing |
| MDSH: <i>Safety Program Management</i> | 2.316 | 2.442 | 2.484 | 1.771 | - | 1.771 | 1.804 | 1.841 | 1.872 | 1.909 | Continuing | Continuing |

Program MDAP/MAIS Code: 362

Note

Decrease in FY 2025 reflects realignment from Program Element (PE) 0202057C, Safety Program Management to PE 0603890C Enabling Programs to remove non-Safety and Occupational Health (SOH) funds from this program element and align to the correct budget.

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. Program Change Summary (\$ in Millions)

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025 Base</u> | <u>FY 2025 OCO</u> | <u>FY 2025 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 2.417 | 2.484 | 2.542 | - | 2.542 |
| Current President's Budget | 2.442 | 2.484 | 1.771 | - | 1.771 |
| Total Adjustments | 0.025 | 0.000 | -0.771 | - | -0.771 |
| • 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 | 0.032 | 0.000 | -0.771 | - | -0.771 |

Change Summary Explanation

Decrease in FY 2025 reflects realignment from PE 0202057C, Safety Program Management to PE 0603890C Enabling Programs to remove non-SOH funds from this program element and align to the correct budget.

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| Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency | | | | | | | | | | Date: March 2024 | | |
| 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> | | | |
| COST (\$ in Millions) | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Cost To Complete | Total Cost |
| MDSH: <i>Safety Program Management</i> | 2.316 | 2.442 | 2.484 | 1.771 | - | 1.771 | 1.804 | 1.841 | 1.872 | 1.909 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

Note

Decrease in FY 2025 reflects realignment from Program Element (PE) 0202057C, Safety Program Management to PE 0603890C Enabling Programs to remove non-Safety and Occupational Health (SOH) funds from this program element and align to the correct budget.

A. Mission Description and Budget Item Justification

The Missile Defense Agency (MDA) SOH 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 2023 | FY 2024 | FY 2025 |
|---|----------------|----------------|----------------|
| Title: Safety Program Management | 2.442 | 2.484 | 1.771 |
| Articles: | - | - | - |
| Description: 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: | | | |
| FY 2024 Plans: SEE ABOVE | | | |
| FY 2025 Plans: SEE ABOVE | | | |
| FY 2024 to FY 2025 Increase/Decrease Statement: | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency | | Date: March 2024 |
| 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> |

| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2023 | FY 2024 | FY 2025 |
|--|----------------|----------------|----------------|
| Decrease in FY 2025 reflects realignment from PE 0202057C, Safety Program Management to PE 0603890C Enabling Programs to remove non-SOH funds from this program element and align to the correct budget. | | | |
| Accomplishments/Planned Programs Subtotals | 2.442 | 2.484 | 1.771 |

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 2025 Missile Defense Agency **Date:** March 2024

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| Appropriation/Budget Activity 0400 / 4 | R-1 Program Element (Number/Name) PE 0202057C / Safety Program Management | Project (Number/Name) MDSH / Safety Program Management |
|--|---|--|

| Support (\$ in Millions) | | | | FY 2023 | | FY 2024 | | FY 2025 Base | | FY 2025 OCO | | FY 2025 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 | ARES CORPORATION : VA | 1.130 | 0.807 | Nov 2022 | 1.081 | Nov 2023 | 0.796 | Nov 2024 | - | | 0.796 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.130 | 0.807 | | 1.081 | | 0.796 | | - | | 0.796 | Continuing | Continuing | N/A |

Remarks
N/A

| Management Services (\$ in Millions) | | | | FY 2023 | | FY 2024 | | FY 2025 Base | | FY 2025 OCO | | FY 2025 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 - Civilian Labor | Allot | DOD - MISSILE DEFENSE AGENCY (MDA) CIVILIAN : Various | 1.129 | 1.174 | Oct 2022 | 1.156 | Oct 2023 | 0.895 | Oct 2024 | - | | 0.895 | Continuing | Continuing | Continuing |
| Safety Program Management - Safety Operations (SLA) | C/CPFF | Various : Various | 0.000 | 0.393 | Mar 2023 | 0.167 | Mar 2024 | 0.000 | | - | | 0.000 | 0.000 | 0.560 | 0.000 |
| Safety Program Management - Safety Program Management - Travel | Allot | DOD - MISSILE DEFENSE AGENCY (MDA) : Various | 0.057 | 0.068 | Nov 2022 | 0.080 | Nov 2023 | 0.080 | Nov 2024 | - | | 0.080 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.186 | 1.635 | | 1.403 | | 0.975 | | - | | 0.975 | Continuing | Continuing | N/A |

Remarks
N/A

| | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract | |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|-----|
| Project Cost Totals | | 2.316 | 2.442 | 2.484 | 1.771 | - | 1.771 | Continuing | Continuing | N/A |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency | | | | | | | Date: March 2024 | | |
| 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> | | | |

| | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

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 2025 Missile Defense Agency | | Date: March 2024 |
| 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 | 2023 | 4 | 2029 |