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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0901598C: <i>Management HQ - MDA</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	28.824	34.855	37.712	-	37.712	38.580	39.546	40.320	35.325	Continuing	Continuing
MD38: <i>Management Headquarters</i>	-	28.824	34.855	37.712	-	37.712	38.580	39.546	40.320	35.325	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

FY 2014 increase reflects the realignment of requirements to more accurately account for Management Headquarters (HQ) Security, emergency management, contract support services, transportation subsidy, shuttle services, logistics, and ground transportation in the National Capital Region.

A. Mission Description and Budget Item Justification

As prescribed by Department of Defense Directive 5100.73, Major Headquarters (HQ) Activities, signed by the Deputy Secretary of Defense on May 13, 1999, Management Headquarters supports the operation of Missile Defense Agency's (MDA) Headquarters activities. Management Headquarters funds salaries and benefits for government civilian personnel, travel, contract support services, transportation services, facility support functions, emergency management, transportation subsidy, shuttle services, and ground transportation.

Management Headquarters provides oversight of initiatives and processes that minimize future cost overruns, schedule delays, and performance problems in MDA acquisition programs. MDA Headquarters Support is accomplished by focusing acquisition and procurement program management on emphasizing systems engineering; utilizing more effective up front planning and management of technology risk, making trade-offs between cost, schedule, and performance early in the program cycle.

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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	28.908	34.855	25.473	-	25.473
Current President's Budget	28.824	34.855	37.712	-	37.712
Total Adjustments	-0.084	0.000	12.239	-	12.239
• 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	-0.084	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment	0.000	0.000	12.239	-	12.239

Change Summary Explanation

FY 2014 increase reflects the realignment of requirements to more accurately account for Management Headquarters (HQ) Security, emergency management, contract support services, transportation subsidy, shuttle services, logistics, and ground transportation in the National Capital Region.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency										DATE: April 2013		
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD38: <i>Management Headquarters</i>	-	28.824	34.855	37.712	-	37.712	38.580	39.546	40.320	35.325	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

N/A

A. Mission Description and Budget Item Justification

Missile Defense Agency (MDA) Headquarters Staff functions (government salaries, government travel, and Contract Support Services) supports the mission of the MDA. Management Headquarters supports the activities by providing utilities and base operations, ground transportation, shuttle services, travel subsidy as well as security and emergency management services.

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

	FY 2012	FY 2013	FY 2014
Title: HQ Civilian Salaries	21.938	23.088	23.290
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2014 Plans: Provide mission support, oversight, and management of: - Acquisition, implementation of international initiatives to increase missile defense coverage to deployed forces and allies, efficiency-oriented administrative services, business operations, financial resources, human capital, real property, environmental compliance, general counsel, internal review, public affairs, and media release			
Title: HQ Travel	1.527	1.781	1.954
Articles:	0	0	0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Description: N/A				
FY 2012 Accomplishments: See paragraph A: Mission Description and Budget Item Justification				
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification				
FY 2014 Plans: Provide mission essential government travel				
Title: HQ Utilities, Facilities, Agency Operations, Subsidy, Transportation and Logistics		1.766	6.455	3.158
		Articles: 0	0	0
Description: N/A				
FY 2012 Accomplishments: See paragraph A: Mission Description and Budget Item Justification				
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification				
FY 2014 Plans: - Fund utilities under host-tenant agreement at MDA, Fort Belvoir - Provide base operations at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees - Provide ground transportation, shuttle, and motorpool services - Decrease from FY 2013 to FY 2014 is a result of modified contracts for shuttle service, ground transportation and motorpool services. In addition, beginning FY 2014, requirements were realigned to Security and Emergency Management and HQ Contract Services Accomplishments				
Title: Security and Emergency Management		0.000	0.000	2.340
		Articles: 0	0	0
Description: N/A				
FY 2012 Accomplishments:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
N/A				
FY 2013 Plans: N/A				
FY 2014 Plans: - Provide access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections - Maintain global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events - Provide first response and emergency assessment to emergency situations and respond to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities - Beginning in FY 2014, Security Operation requirements were realigned under this accomplishment from HQ Utilities, Facilities, Agency Operations, Subsidy, Transportation and Logistics Accomplishment as well as Budget Project MD40 to more accurately account for Management Headquarters (HQ) activities				
Title: HQ Contract Services		3.593	3.531	6.970
		0	0	0
Articles:				
Description: N/A				
FY 2012 Accomplishments: See paragraph A: Mission Description and Budget Item Justification				
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification				
FY 2014 Plans: - Provide contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs - Beginning FY 2014, contract support service requirements were realigned under this accomplishment from the HQ Utilities, Facilities, Agency Operations, Subsidy, Transportation and Logistics Accomplishment as well as a from Budget Project MD40 to more accurately account for Management Headquarters (HQ) activities				
Accomplishments/Planned Programs Subtotals		28.824	34.855	37.712

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C. Other Program Funding Summary (\$ in Millions) N/A
Remarks
D. Acquisition Strategy N/A
E. Performance Metrics N/A