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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0901598C / <i>Management HQ - MDA</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	95.210	35.598	35.871	31.160	-	31.160	29.814	27.889	27.131	27.737	Continuing	Continuing
MD38: <i>Management Headquarters</i>	95.210	35.598	35.871	31.160	-	31.160	29.814	27.889	27.131	27.737	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Beginning FY 2017, the Management Headquarters Activity (MHA) Program Element (PE) 0901598C decreases due to Department of Defense (DoD) reform efforts to maintain major headquarter activities' civilian staffing at reduced levels. DoD efforts to establish a common MHA framework resulted in a net funding decrease due to the transfer of civilian manpower performing functions MDA considered MHA in prior years. Funding and civilian manpower performing these non-MHA functions were appropriately transferred to Program Wide Support. Implementation of prior year efficiencies also continues in FY 2017.

A. Mission Description and Budget Item Justification

As prescribed by DoD Directive 5100.73 Major Headquarters Activities, MDA's Management Headquarter supports the operation of MDA's management headquarters activities. This program element funds government civilian salaries and benefit, travel, contract support services, facility and logistics support functions, transportation subsidies, security and emergency management, and operations of non-fielded activities.

Management Headquarter Activities provide executive leadership planning, develop centralized agency policy, prepare and defend annual budget submissions, respond to external inquiries, and implement SECDEF and Presidential priorities. As a DoD research, development and acquisition agency, the Headquarter Activities provide cost efficient oversight; direction; and control of initiatives and processes that assure best value, high quality, on-time and successful performance of MDA acquisition programs. This is accomplished by ensuring acquisition and procurement program management emphasizes systems engineering; incorporates life cycle management objectives; implements risk management; and assesses cost, schedule or performance trade-offs.

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B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	35.598	35.871	35.187	-	35.187
Current President's Budget	35.598	35.871	31.160	-	31.160
Total Adjustments	0.000	0.000	-4.027	-	-4.027
• 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			
• Other Adjustment	0.000	0.000	-4.027	-	-4.027

Change Summary Explanation

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA	Project (Number/Name) MD38 / Management Headquarters
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
MD38: Management Headquarters	95.210	35.598	35.871	31.160	-	31.160	29.814	27.889	27.131	27.737	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The MDA Headquarters provides oversight, direction and control over MDA's acquisition programs and fielded systems. The MDA Headquarters staff functions (government salaries, government travel, and contract support services) support the mission and operations of the world-wide MDA mission.

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

	FY 2015	FY 2016	FY 2017
Title: HQ Civilian Salaries	23.190	22.914	18.626
Articles:	-	-	-
Description: N/A			
FY 2015 Accomplishments: Provided 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			
FY 2016 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			
FY 2017 Plans: Beginning in FY 2017, civilian salaries reflect a decrease due to the transfer of non-headquarter functions from MHA to Program Wide Support. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarter activities' civilian staffing at reduced levels.			
Provide mission support, oversight and management of:			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
- 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 Description: N/A FY 2015 Accomplishments: Provide mission essential government travel FY 2016 Plans: Provide mission essential government travel FY 2017 Plans: Provide mission essential government travel		0.983 -	0.999 -	0.991 -
Title: HQ Utilities, Facilities, Operations, Subsidy, Transportation and Logistics Description: N/A FY 2015 Accomplishments: - Funded utilities under host-tenant agreement at MDA, Fort Belvoir - Provided base operations at MDA, Fort Belvoir - Provided transportation subsidy to National Capitol Region employees - Provided ground transportation, shuttle, and motorpool services FY 2016 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 FY 2017 Plans: - Fund utilities and base operations under host-tenant agreement at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees		2.280 -	2.410 -	2.131 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
- Provide ground transportation, shuttle, and motorpool services				
Title: Security and Emergency Management		3.253	3.318	3.384
Description: N/A		Articles: -	-	-
FY 2015 Accomplishments: - Provided access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections - Maintained global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events - Provided first response and emergency assessment to emergency situations and responded to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities				
FY 2016 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				
FY 2017 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				
Title: HQ Contract Services		5.892	6.230	6.028
Description: N/A		Articles: -	-	-
FY 2015 Accomplishments: - Provided contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs.				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
-FY 2015 decrease reflects realignment of funding to Department of Defense priorities.			
FY 2016 Plans: - Provide contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs.			
FY 2017 Plans: - Provide contract support services to mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs			
Accomplishments/Planned Programs Subtotals	35.598	35.871	31.160

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A