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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Missile Defense Agency **Date:** February 2020

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| Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6:</i> <i>RDT&E Management Support</i> | R-1 Program Element (Number/Name) PE 0901598C / <i>Management HQ - MDA</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
|--------------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 227.319 | 28.626 | 27.065 | 26.902 | - | 26.902 | 26.708 | 26.364 | 26.495 | 27.036 | Continuing | Continuing |
| MD38: <i>Management Headquarters</i> | 227.319 | 28.626 | 27.065 | 26.902 | - | 26.902 | 26.708 | 26.364 | 26.495 | 27.036 | Continuing | Continuing |

Program MDAP/MAIS Code: 362

Note

The Management Headquarters Activity (MHA) Program Element (PE) 0901598C includes decreases in accordance with 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.

The FY 2021 funding request was reduced by \$.712 million during DWR to reduce Civilian Labor.

The FY 2021 funding request was reduced by \$1.154 million during DWR to reduce contractor support.

A. Mission Description and Budget Item Justification

As prescribed by DoD Instruction 5100.73 Major Headquarters Activities, MDA's Management Headquarters PE supports the operation of MDA's management headquarters activities. This program element funds government civilian salaries and benefits, travel, contract support services, and operations of non-fielded activities.

Management Headquarters 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 Headquarters 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 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 28.626 | 27.065 | 27.446 | - | 27.446 |
| Current President's Budget | 28.626 | 27.065 | 26.902 | - | 26.902 |
| Total Adjustments | 0.000 | 0.000 | -0.544 | - | -0.544 |
| • 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 | -0.544 | - | -0.544 |

Change Summary Explanation

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Missile Defense Agency **Date:** February 2020

| | | |
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| Appropriation/Budget Activity 0400 / 6 | R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA | Project (Number/Name) MD38 / Management Headquarters |
|--|---|--|

| COST (\$ in Millions) | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| MD38: Management Headquarters | 227.319 | 28.626 | 27.065 | 26.902 | - | 26.902 | 26.708 | 26.364 | 26.495 | 27.036 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

Note

The Management Headquarters Activity (MHA) Program Element (PE) 0901598C includes decreases in accordance with 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.

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 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|
| <p>Title: MHA Civilian Salaries</p> <p align="right">Articles:</p> <p>Description: 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, general counsel, internal review, public affairs, and media release.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2020 Plans: - SEE ABOVE.</p> <p>FY 2021 Plans: - SEE ABOVE.</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: N/A</p> | 15.929 | 16.720 | 17.657 |
| | - | - | - |
| <p>Title: MHA Travel</p> <p align="right">Articles:</p> <p>Description: Provide mission essential government travel.</p> | 0.990 | 0.925 | 0.906 |
| | - | - | - |

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| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2019 | FY 2020 | FY 2021 |
|---|----------------|----------------|----------------|
| <p>FY 2020 Plans: - SEE ABOVE.</p> <p>FY 2021 Plans: - SEE ABOVE.</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: N/A</p> | | | |
| <p>Title: MHA Contract Services</p> <p align="right">Articles:</p> <p>Description: Provide contract support services to mission activities for acquisition, business operations, internal review, general counsel, administrative support and public affairs.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2020 Plans: - SEE ABOVE.</p> <p>FY 2021 Plans: - SEE ABOVE.</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: N/A</p> | 11.707 - | 9.420 - | 8.339 - |
| Accomplishments/Planned Programs Subtotals | 28.626 | 27.065 | 26.902 |

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

N/A

Remarks

D. Acquisition Strategy

N/A