

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2023 Missile Defense Agency **Date:** April 2022

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> / BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 Program Element (Number/Name)</b> PE 0901598C / <i>Management HQ - MDA</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	283.010	26.902	24.102	25.259	-	25.259	25.836	26.438	26.984	27.524	Continuing	Continuing
MD38: <i>Management Headquarters</i>	283.010	26.902	24.102	25.259	-	25.259	25.836	26.438	26.984	27.524	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 Missile Defense Agency (MDA) considered MHA in prior years. Funding and civilian manpower performing these non-MHA functions were appropriately transferred to Program Wide Support (PWS).

**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 Secretary of Defense (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.

<b>B. Program Change Summary (\$ in Millions)</b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023 Base</u></b>	<b><u>FY 2023 OCO</u></b>	<b><u>FY 2023 Total</u></b>
Previous President's Budget	26.902	24.102	0.000	-	0.000
Current President's Budget	26.902	24.102	25.259	-	25.259
Total Adjustments	0.000	0.000	25.259	-	25.259
• 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

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<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 6:</i> <i>RDT&amp;E Management Support</i>	<b>R-1 Program Element (Number/Name)</b> PE 0901598C / <i>Management HQ - MDA</i>
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• Other Adjustment	0.000	0.000	25.259	-	25.259
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**Change Summary Explanation**

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2023 Missile Defense Agency **Date:** April 2022

<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0901598C / Management HQ - MDA	<b>Project (Number/Name)</b> MD38 / Management Headquarters
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MD38: Management Headquarters	283.010	26.902	24.102	25.259	-	25.259	25.836	26.438	26.984	27.524	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 Missile Defense Agency (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 2021	FY 2022	FY 2023
<p><b>Title:</b> MHA Civilian Salaries</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> 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><b>FY 2022 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2023 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b> N/A</p>	16.457	15.194	15.806
	-	-	-
<p><b>Title:</b> MHA Travel</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Provide mission essential government travel.</p>	0.606	0.423	0.911
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<b>Appropriation/Budget Activity</b> 0400 / 6	<b>R-1 Program Element (Number/Name)</b> PE 0901598C / Management HQ - MDA	<b>Project (Number/Name)</b> MD38 / Management Headquarters

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<p><b>FY 2022 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2023 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b> Increase from FY 2022 to FY 2023 provides Management Headquarters with pre-pandemic baseline funding level for official travel in support of the agency mission.</p>			
<p><b>Title:</b> MHA Contract Services</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> 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><b>FY 2022 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2023 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b> N/A</p>	9.839 -	8.485 -	8.542 -
<b>Accomplishments/Planned Programs Subtotals</b>	26.902	24.102	25.259

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A