

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Missile Defense Agency **Date:** March 2023

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>
--	--

COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	309.912	24.102	25.259	28.363	-	28.363	29.039	29.601	30.174	30.760	Continuing	Continuing
MD38: <i>Management Headquarters</i>	309.912	24.102	25.259	28.363	-	28.363	29.039	29.601	30.174	30.760	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Increase from FY23 to FY24 provides an increase to pay raise assumptions.

A. Mission Description and Budget Item Justification

As prescribed by Department of Defense Instruction 5100.73 Major Headquarters Activities (MHA), MDA's MHA Program Element supports the operation of MDA and funds government civilian salaries and benefits, travel, contract support services, and operations of non-fielded activities.

MHA provides executive leadership planning, develops centralized agency policy, prepares and defends annual budget submissions, responds to external inquiries, and implements Secretary of Defense 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. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	24.102	25.259	25.836	-	25.836
Current President's Budget	24.102	25.259	28.363	-	28.363
Total Adjustments	0.000	0.000	2.527	-	2.527
• 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	2.527	-	2.527

Change Summary Explanation

Increase from FY23 to FY24 provides an increase to pay raise assumptions.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD38: Management Headquarters	309.912	24.102	25.259	28.363	-	28.363	29.039	29.601	30.174	30.760	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Increase from FY23 to FY24 provides an increase to pay raise assumptions.

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 2022	FY 2023	FY 2024
<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 2023 Plans: - SEE ABOVE.</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY23 to FY24 provides an increase to pay raise assumptions.</p>	17.211	15.806	18.750
	-	-	-
<p>Title: MHA Travel</p> <p align="right">Articles:</p> <p>Description: Provide mission essential government travel.</p> <p>FY 2023 Plans:</p>	0.309	0.911	0.922
	-	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA	Project (Number/Name) MD38 / Management Headquarters

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
- SEE ABOVE. FY 2024 Plans: - SEE ABOVE. FY 2023 to FY 2024 Increase/Decrease Statement: N/A			
Title: MHA Contract Services Description: Provide contract support services to mission activities for acquisition, business operations, internal review, general counsel, administrative support and public affairs. Specific and/or unique accomplishments to each FY are as follows: FY 2023 Plans: - SEE ABOVE. FY 2024 Plans: - SEE ABOVE. FY 2023 to FY 2024 Increase/Decrease Statement: N/A	6.582 -	8.542 -	8.691 -
Articles:			
Accomplishments/Planned Programs Subtotals	24.102	25.259	28.363

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

N/A

Remarks

D. Acquisition Strategy

The acquisition strategy for MDA Consolidated Support consists of contract actions to industry for: a) Engineering and technical support; b) studies, analyses, and evaluations; and c) management and professional services to MDA functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing contracts and will competitively award new contracts to meet MDA's Fiscal Years 2020-2030 Advisory and Assistance Services support.