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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Missile Defense Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0901598C I <i>Management HQ - MDA</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	334.014	26.352	28.363	29.033	-	29.033	29.632	30.245	30.870	31.508	Continuing	Continuing
MD38: <i>Management Headquarters</i>	334.014	26.352	28.363	29.033	-	29.033	29.632	30.245	30.870	31.508	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

N/A

A. Mission Description and Budget Item Justification

As prescribed by Department of Defense (DoD) Instruction 5100.73 Major Headquarters Activities (MHA), the Missile Defense Agency's (MDA) 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 lifecycle management objectives; implements risk management; and assesses cost, schedule or performance trade-offs.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	25.259	28.363	29.039	-	29.039
Current President's Budget	26.352	28.363	29.033	-	29.033
Total Adjustments	1.093	0.000	-0.006	-	-0.006
• 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	1.093	0.000	-0.006	-	-0.006

Change Summary Explanation

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency **Date:** March 2024

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MD38: Management Headquarters	334.014	26.352	28.363	29.033	-	29.033	29.632	30.245	30.870	31.508	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The Missile Defense Agency (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 2023	FY 2024	FY 2025
<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 2024 Plans: - SEE ABOVE.</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: N/A</p>	19.724	18.750	19.148
	-	-	-
<p>Title: MHA Travel</p> <p align="right">Articles:</p> <p>Description: Provide mission essential government travel.</p>	0.641	0.922	0.938
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 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 2024 Plans: - SEE ABOVE.</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: N/A</p>	5.987 -	8.691 -	8.947 -
Accomplishments/Planned Programs Subtotals	26.352	28.363	29.033

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.