

UNCLASSIFIED

MDA RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE February 2002		
BUDGET ACTIVITY <b>6 - Management and Support</b>				PE NUMBER AND TITLE <b>0901598C Management Headquarters</b>				PROJECT <b>1095</b>	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
1095 Personnel and Related Costs	0	23943	27909	28705	28948	29080	28664	Continuing	Continuing
<p><b>A. <u>Mission Description and Budget Item Justification</u></b></p> <p>As directed by the DoD Directive 5100.73, "Major DoD Headquarters Activities", signed by the Deputy Secretary of Defense on 13 May 1999, starting in FY 2002, this new Program Element (PE) is established to separate the Management Headquarters support costs.</p> <p>This project funds the following basic areas: personnel and related costs; and service support contracts.</p> <p>Personnel and related costs covers payroll and benefits of government civilians performing program-wide oversight functions such as financial management, contracting, security, information systems support and legal services at the Missile Defense Agency located within the Washington D.C. area. This project also funds related costs such as civilian benefit, travel, rents &amp; utilities, supplies and equipment and service support contracts for operational and maintenance activities. Continue providing management and support for overhead/indirect fixed costs such as civilian payroll, travel, training, rents and utilities, service contracts and supplies and equipment.</p> <p><b>FY 2001 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 0 This project has no funding in FY 2001 under this Program Element.</li> </ul> <p>Total 0</p> <p><b>FY 2002 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 19202 Civilian Pay &amp; Benefits</li> <li>• 1532 Travel &amp; Transportation</li> <li>• 875 Training</li> <li>• 633 Rents &amp; Utilities</li> <li>• 749 Service Contracts</li> <li>• 952 Supplies &amp; Equipment</li> </ul> <p>Total 23943</p> <p><b>FY 2003 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 19567 Civilian Pay &amp; Benefits</li> <li>• 3986 Travel &amp; Transportation</li> <li>• 872 Training</li> </ul>									
Project 1095			Page 1 of 2 Pages				Exhibit R-2 (PE 0901598C)		

<b>MDA RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)</b>	DATE <b>February 2002</b>
--	------------------------------

BUDGET ACTIVITY <b>6 - Management and Support</b>	PE NUMBER AND TITLE <b>0901598C Management Headquarters</b>	PROJECT <b>1095</b>
--	--	------------------------

- 630 Rents & Utilities
  - 949 Service Contracts
  - 1905 Supplies & Equipment
- Total 27909

<b>B. Program Change Summary</b>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Previous President's Budget ( <u>FY 2002</u> PB)	0	0	0
Appropriated Value			
Adjustments to Appropriated Value			
a. Congressional General Reductions			
b. SBIR / STTR			
c. Omnibus or Other Above Threshold Reductions			
d. Below Threshold Reprogramming			
e. Rescissions			
Adjustments to Budget Years Since <u>FY 2002</u> PB		23943	27909
Current Budget Submit ( <u>FY 2003</u> Budget Estimates)	0	23943	27909

Change Summary Explanation: