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MDAExhibitR -2RDT&EProjectJustification	Date February2003
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APPROPRIATION/BUDGETACTIVITY 6.RDT&EManagementSupport	R-INOMENCLATURE 0901598CManagementHeadquarters -MDA
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COST(\$inThousands)	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
TotalPECost	30191	25365	93441	101373	114107	121743	128972	133499
1095/0601ManagementHeadquarters	30191	25365	93441	101373	114107	121743	128972	133499

A.Mission Description and Budget Item Justification

Fiscal Years 2002 and 2003 are reflected in project 1095 and Fiscal Years 2004 and out are in project 0601.

As directed by the DoD Directive 5100.73, Major DoD Headquarters Activities, signed by the Deputy Secretary of Defense on 13 May 1999, this Program Element funds costs associated with the operation of the headquarters and headquarters activities of the Missile Defense Agency.

This project funds the following basic areas: government civilian personnel, related operational and facility costs, and services support contracts.

This Program Element (PE) increases due to substantial growth in Missile Defense Agency (MDA) mission requirements as well as consolidation of various activities from other PE into this PE. In particular, the increased MDA mission requirements for IM/IT Support and the consolidation of Support Contracts cost to this PE primarily responsible for driving this increase. In addition, funds required for the relocation of MDA office space contribute to the total increase in the Management Headquarters PE.

-Support Contracts is a new accomplishment for this PE, formerly budgeted in Program Operations. It provides contractual support for Management Headquarters related efforts. For more detailed explanation, see the Support Contracts Accomplishments.

-Information Management/Information Technology (IM/IT) is also new to this PE, formerly budgeted in Program Operations, IM/IT budget increases for projected user increase, mandated efforts, and contract competition. Further explained the IM/IT Accomplishment.

-Rents & Utilities increase is caused by the Missile Defense Agency required move from FOB 2; lease of commercial office space and the associated maintenance.

-Finally, the ramp up in the support & administration costs is also due to the increased MDA mission.

Personnel and related costs covers payroll and benefits of government civilians performing program wide oversight functions such as financial management, security, information management/information technology and legal services at the Missile Defense Agency located within Washington D.C. area. This project also funds related costs such as information technology support, training, travel, rents & utilities, supplies and equipment, and services support contracts for operational and maintenance activities of the Missile Defense Agency Headquarters.

Accomplishments/Planned Program

	FY2002	FY2003	FY2004	FY2005
Civilian Pay & Benefits	24761	19848	25310	27578
RDT&E Articles (Quantity)				

This effort provides funding for civilian payroll; the FY 2003 level represents the Missile Defense Agency response to the DoD requirement to reduce the total authorized FTE's in the Management Headquarters Program Element to 15% below the FY 1999 level.

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	FY2002	FY2003	FY2004	FY2005
Supplies	1592	1352	1722	1791
RDT&EArticles(Quantity)				
This effort provides for the materials and supplies to support Missile Defense Agency requirements.				
	FY2002	FY2003	FY2004	FY2005
Rents&Util ities	682	945	8749	9095
RDT&EArticles(Quantity)				
The rents and utilities increase is associated with the Missile Defense Agency requirement to move from its existing residence and the cost in leasing commercial office space.				
	FY2002	FY2003	FY2004	FY2005
Travel&Transportation	1532	1628	1657	1723
RDT&EArticles(Quantity)				
Travel and Transportation provides funding for those specific functions for the individuals assigned to Management Headquarters organizations/functions, with the Missile Defense Agency.				
	FY2002	FY2003	FY2004	FY2005
Training	875	872	946	984
RDT&EArticles(Quantity)				
This effort provides funding for the Missile Defense Agency civilian and military career development training.				
	FY2002	FY2003	FY2004	FY2005
ServiceContracts	749	720	1349	1349
RDT&EArticles(Quantity)				
These costs are for service contracts such as follows: office machines (copies, facsimile and printers), telephone service, leased vehicles, and various other service contracts.				

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	FY2002	FY2003	FY2004	FY2005
Information Management/Information Technology (IM/IT)			29170	30802
RDT&E Articles (Quantity)				
<p>In the past this effort has been budgeted and executed in Program Operations projects.</p> <p>This budget is based on actual spending in FY02 to support 1,500 users in the MDANCR. At the end of FY03 MDANCR will expand to four locations and grow to approximately 3,000 users. Increase in personnel has a corresponding increase in support cost which include purchases of desktop hardware, telecommunications links, network equipment (new procurements and existing hardware), software applications (new procurements and existing maintenance costs), consumables, laptops, and other peripherals. Increase in customer base necessitates increase in must-pay contractor costs associated with helpdesk, system engineers, software specialists, computer operations, etc. personnel. Failure to provide funding will result in failure to meet customer and operational requirements to support the MDA mission. FY2004 is the first year these efforts have been included in the Management Headquarters Program Element, in the past these requirements were budgeted and executed in the Program Operations projects.</p>				
	FY2002	FY2003	FY2004	FY2005
Support Contracts			24538	28051
RDT&E Articles (Quantity)				
<p>Support contract effort pertains to the contractual services provided to support the Management Headquarters functions. FY2004 is the first year these efforts have been included in the Management Headquarters Program Element, in the past these requirements were budgeted and executed in the Program Operations projects.</p> <p>The Support contracts project include the following efforts:</p> <p>Security - provides physical security, facility entry control, CCTV & perimeter door alarm monitoring, DoD badge issue for MDA employees, self-propelled vehicle operation, escort of visitors for MDA facilities, and address identified shortcomings in our facility security and force protection standards.</p> <p>Information Assurance - provides fault tolerance/fail-over horsepower, application development, network management, and storage needed to power the virtual Information Assurance Operations Center infrastructure (IAOC), which provides security for MDA IT systems.</p> <p>Workforce Management - responsible for providing organization development consultation on corporate workforce management systems and issues. In addition, provides support for directing and managing the development, coordination, and execution of workforce management goals, objectives, policies, plans and programs for the Missile Defense Agency.</p> <p>Financial Management - provides Ballistic Missile Defense Program budget direction, accounting and fiscal policy, and guidance to the Missile Defense Agency and Missile Defense Executing Agents for Program Objective Memorandum, budget submissions, budget execution, and related financial reporting.</p> <p>Strategic Relations - provides support to the principal advisor for developing the strategy, analysis, planning and implementation for all strategic (international and interagency) relations to the agency.</p>				

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B.ProgramChangeSummaryTable	FY2002	FY2003	FY2004	FY2005
PreviousPresident'sBudget(FY2003PB)	23943	27909	28705	28948
CurrentPresident'sBudget(FY2004PB)	30191	25365	93441	101373
TotalAdjustments	6248	-2544	64736	72425
CongressionalSpecificProgramAdjustments	0	-2453	0	0
CongressionalUndistributedAdjustments	0	0	0	0
Reprogrammings	6248	-91	64736	72425
SBIR/STTRTransfer	0	0	0	0

C.OtherProgram FundingSummary

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total Cost
PE0603869CMeadsConcepts -Dem/Val;	0	114781	0	0	0	0	0	0		
PE0603175CBallisticMissileDefense Technology	145021	151130	240820	205791	200956	247990	287864	306472		
PE0603879CAdvancedConcepts, EvaluationsandSystems	0	0	151696	216778	166308	193949	241947	234484		
PE0603880CBallisticMissileDefense SystemSegment	790535	1046652	0	0	0	0	0	0		
PE0603881CBallisticMissileDefense TerminalDe fenseSegment	195800	136399	810440	924356	985514	805785	558071	371649		
PE0603882CBallisticMissileDefense MidcourseDefenseSegment	3655089	3103844	3613266	3841412	2078522	1908511	1482389	1437923		
PE0603883CBallisticMissileDefenseBoost Defense Segment	583463	718036	626264	653612	755163	665772	477109	354346		
PE0603884CBallisticMissileDefense Sensors	312973	350436	438242	562752	706514	1043454	1152740	1261906		
PE0603886CBallisticMissileDefense SystemInterceptors	0	0	301052	541178	1127180	1729613	2558327	2904096		
PE0603890CBallisticMissileDefense SystemEngineeringandIntegration	0	0	483996	522458	604445	628594	703055	706501		

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PE0603888CBallisticMissileDefenseTest andTargets	0	0	611522	711181	661416	643302	639839	672396		
PE0603889CBallisticMissileDefense Products	0	0	343644	384763	333636	343447	349335	360951		
PE0604861CTheaterHigh -AltitudeArea DefenseSystem -TMD -EMD	818632	888323	0	0	0	0	0	0		
PE0604865CPatriotPAC -3TheaterMissile DefenseAcquisition -E MD	130630	176155	0	0	0	0	0	0		
PE0604867CNavyAreaTheaterMissile Defense -EMD	96121	0	0	0	0	0	0	0		
PE0605502CSmallBusinessInnovative Research -MDA	145102	0	0	0	0	0	0	0		
PE0901585CPentagonReservation	6381	7432	14481	13384	12758	12850	13158	13476		

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