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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Missile Defense Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0901598C: <i>Management HQ - MDA</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	28.472	28.908	34.855	-	34.855	25.473	30.838	31.482	32.798	Continuing	Continuing
MD38: <i>Management Headquarters</i>	28.472	28.908	34.855	-	34.855	25.473	30.838	31.482	32.798	Continuing	Continuing

Note

N/A

A. Mission Description and Budget Item Justification

As prescribed by Department of Defense Directive 5100.73, Major 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 (MDA). This project funds the following basic areas: Salaries and benefits for government civilian personnel assigned to the Agency headquarters, training, professional development, and travel for Agency personnel, rents, supplies and services for Agency facilities, facility support functions, and specialized headquarters contract support.

This PE also funds personnel that implement the initiatives and processes that have been introduced in the Weapon Systems Acquisition Reform Act of 2009. This Act notes the key to successful acquisition programs is getting things right from the start with sound systems engineering, cost-estimating, and developmental testing early in the program cycle.

Personnel funded from the PE will successfully implement these Acquisition Reform initiatives and processes that will minimize future cost overruns, schedule delays, and performance problems in MDA acquisition programs by focusing acquisition and procurement program management on emphasizing systems engineering; more effective up front planning and management of technology risk, make trade-offs between cost, schedule and performance early in the program cycle.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	29.754	28.908	29.112	-	29.112
Current President's Budget	28.472	28.908	34.855	-	34.855
Total Adjustments	-1.282	-	5.743	-	5.743
• Congressional General Reductions	-0.151	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.131	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	5.743	-	5.743

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APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 6: *RDT&E Management Support*

R-1 ITEM NOMENCLATURE
PE 0901598C: *Management HQ - MDA*

Change Summary Explanation

The FY 2011 decrease of \$1.282M reflects \$1.131M for reprogrammings to support Missile Defense Agency higher priority missions and \$.151M realignment to Department of Defense priorities.

The FY 2013 increase of \$5.743M reflects costs transferred in from Program Wide Support (Budget Project MD40 in various program elements) for National Capitol Region subsidy, shuttle services, logistics, and ground transportation.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0901598C: <i>Management HQ - MDA</i>	PROJECT MD38: <i>Management Headquarters</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
MD38: <i>Management Headquarters</i>	28.472	28.908	34.855	-	34.855	25.473	30.838	31.482	32.798	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

Note

N/A

A. Mission Description and Budget Item Justification

This program element (0901598C) funds costs associated with the Headquarters activities of the Missile Defense Agency (MDA) to include the following areas:

- MDA Headquarters Staff (Government salaries and Contract Support Services)
- National Capital Region facilities and subsidy costs
- Transportation services
- Agency operations

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
<p>Title: Civilian Salaries</p> <p align="right">Articles:</p> <p>Description: See Description Below</p> <p>FY 2011 Accomplishments: See paragraph A. Mission description and Budget Item Justification.</p> <p>FY 2012 Plans: See paragraph A. Mission description and Budget Item Justification.</p> <p>FY 2013 Plans: See paragraph A. Mission description and Budget Item Justification.</p>	22.301 0	22.636 0	23.088 0
<p>Title: HQ Travel</p> <p align="right">Articles:</p> <p>Description: See Description Below</p> <p>FY 2011 Accomplishments:</p>	1.729 0	1.755 0	1.781 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
See paragraph A. Mission description and Budget Item Justification.				
FY 2012 Plans: See paragraph A. Mission description and Budget Item Justification.				
FY 2013 Plans: See paragraph A. Mission description and Budget Item Justification.				
Title: Specialized HQ Advisory & Assistance Services		3.444	3.479	3.531
		Articles: 0	0	0
Description: See Description Below				
FY 2011 Accomplishments: See paragraph A. Mission description and Budget Item Justification.				
FY 2012 Plans: See paragraph A. Mission description and Budget Item Justification.				
FY 2013 Plans: See paragraph A. Mission description and Budget Item Justification.				
Title: HQCC Utilities, Facilities, Subsidy, Transportation and Logistics		0.998	1.038	6.455
		Articles: 0	0	0
Description: See Description Below				
FY 2011 Accomplishments: See paragraph A. Mission description and Budget Item Justification.				
FY 2012 Plans: See paragraph A. Mission description and Budget Item Justification.				
FY 2013 Plans: See paragraph A. Mission description and Budget Item Justification.				
Accomplishments/Planned Programs Subtotals		28.472	28.908	34.855
C. Other Program Funding Summary (\$ in Millions)				
N/A				

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D. Acquisition Strategy

MDA consolidated over 300 individual support services contracts to an enterprise-wide Advisory and Assistance Services (A&AS) approach to support the Ballistic Missile Defense System (BMDS) mission resulting in approximately 59 task orders total and provided more than 34% scope as Small Business opportunities. The objectives implement national engineering and support services for the BMDS mission across the enterprise, enhance the sharing of ballistic missile defense expertise and knowledge across the agency, centralize the acquisition of support services manpower in a more efficient manner and reduce agency overhead costs enterprise-wide. A&AS support includes engineering and technical services; studies, analyses, and evaluation; and management and professional services.

E. Performance Metrics

N/A