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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support					R-1 Program Element (Number/Name) PE 0901598C I Management HQ - MDA							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	60.498	34.712	35.598	35.871	-	35.871	35.187	34.509	33.466	33.992	Continuing	Continuing
MD38: Management Headquarters	60.498	34.712	35.598	35.871	-	35.871	35.187	34.509	33.466	33.992	Continuing	Continuing
Program MDAP/MAIS Code: 362												
Note N/A												
A. Mission Description and Budget Item Justification												
As prescribed by Department of Defense Directive 5100.73, Major Headquarters (HQ) Activities, signed by the Deputy Secretary of Defense on May 13, 1999, Management Headquarters supports the operation of Missile Defense Agency's (MDA) Headquarters activities. Management Headquarters funds salaries and benefits for government civilian personnel, travel, contract support services, ground transportation, facility support functions, emergency management, transportation subsidy, shuttle services, and operations of non-fielded activities.												
As a research, development, and acquisition agency within the Department of Defense, Management Headquarters provides oversight, direction and control- of initiatives and processes that minimize future cost overruns, schedule delays, and performance problems in MDA acquisition programs. MDA Headquarters Support is accomplished by focusing acquisition and procurement program management on emphasizing systems engineering; utilizing more effective up front planning and management of technology risk, making trade-offs between cost, schedule, and performance early in the program cycle.												
B. Program Change Summary (\$ in Millions)				FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total				
Previous President's Budget				34.712	36.998	36.343	-	36.343				
Current President's Budget				34.712	35.598	35.871	-	35.871				
Total Adjustments				-	-1.400	-0.472	-	-0.472				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-1.400							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Other Adjustment				-	-	-0.472	-	-0.472				
Change Summary Explanation												
FY 2015 change reflects Public Law 113-235, FY2015 Omnibus; Consolidated and Further Continuing Appropriations Act.												

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FY 2016 adjustments reflect realignment to Department of Defense priorities.		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD38: Management Headquarters	60.498	34.712	35.598	35.871	-	35.871	35.187	34.509	33.466	33.992	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note N/A												
A. Mission Description and Budget Item Justification The Missile Defense Agency's (MDA) Headquarters provide 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 2014	FY 2015	FY 2016	
Title: HQ Civilian Salaries									21.991	23.190	22.914	
Articles:									-	-	-	
Description: N/A												
FY 2014 Accomplishments: 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, real property, environmental compliance, general counsel, internal review, public affairs, and media release												
FY 2015 Plans: 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, real property, environmental compliance, general counsel, internal review, public affairs, and media release												
FY 2016 Plans: Provide mission support, oversight, and management of:												

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
- 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, real property, environmental compliance, general counsel, internal review, public affairs, and media release					
<b>Title:</b> HQ Travel			1.004	0.983	0.999
<b>Articles:</b>			-	-	-
<b>Description:</b> N/A					
<b>FY 2014 Accomplishments:</b> Provide mission essential government travel					
<b>FY 2015 Plans:</b> Provide mission essential government travel					
<b>FY 2016 Plans:</b> Provide mission essential government travel					
<b>Title:</b> HQ Utilities, Facilities, Agency Operations, Subsidy, Transportation and Logistics			2.658	2.280	2.410
<b>Articles:</b>			-	-	-
<b>Description:</b> N/A					
<b>FY 2014 Accomplishments:</b> - Fund utilities under host-tenant agreement at MDA, Fort Belvoir - Provide base operations at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees - Provide ground transportation, shuttle, and motorpool services					
<b>FY 2015 Plans:</b> - Fund utilities under host-tenant agreement at MDA, Fort Belvoir - Provide base operations at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees - Provide ground transportation, shuttle, and motorpool services					
<b>FY 2016 Plans:</b> - Fund utilities under host-tenant agreement at MDA, Fort Belvoir - Provide base operations at MDA, Fort Belvoir - Provide transportation subsidy to National Capitol Region employees					

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>			<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
- Provide ground transportation, shuttle, and motorpool services					
<b>Title:</b> Security and Emergency Management			2.381	3.253	3.318
<b>Articles:</b>			-	-	-
<b>Description:</b> N/A					
<b>FY 2014 Accomplishments:</b>					
- Provide access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections					
- Maintain global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events					
- Provide first response and emergency assessment to emergency situations and respond to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities					
<b>FY 2015 Plans:</b>					
- Provide access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections					
- Maintain global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events					
- Provide first response and emergency assessment to emergency situations and respond to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities					
<b>FY 2016 Plans:</b>					
- Provide access control and circulation enforcement for all visitors, security clearance verification, physical security checks, and information security inspections					
- Maintain global security situational awareness from the Global Security Operations Center (GSOC) and provide security planning and support for conferences and special events					
- Provide first response and emergency assessment to emergency situations and respond to alarms to include Sensitive Compartmental Information (SCI) and Special Access Program (SAP) facilities					
<b>Title:</b> HQ Contract Services			6.678	5.892	6.230
<b>Articles:</b>			-	-	-
<b>Description:</b> N/A					
<b>FY 2014 Accomplishments:</b>					
- Provide contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs					

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2014</b>	<b>FY 2015</b>
- FY 2014 reflects the appropriation  <b><i>FY 2015 Plans:</i></b> - Provide contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs. -FY 2015 decrease reflects realignment of funding to Department of Defense priorities.  <b><i>FY 2016 Plans:</i></b> - Provide contract support services to support mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs.			
<b>Accomplishments/Planned Programs Subtotals</b>		34.712	35.598
<b>C. Other Program Funding Summary (\$ in Millions)</b>			
N/A			
<b>Remarks</b>			
<b>D. Acquisition Strategy</b>			
N/A			
<b>E. Performance Metrics</b>			
N/A			