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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Missile Defense Agency	Date: May 2017
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0901598C / <i>Management HQ - MDA</i>							
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	130.808	35.871	31.160	29.947	-	29.947	28.024	27.269	27.878	28.450	Continuing	Continuing
MD38: <i>Management Headquarters</i>	130.808	35.871	31.160	29.947	-	29.947	28.024	27.269	27.878	28.450	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Beginning FY 2017, the Management Headquarters Activity (MHA) Program Element (PE) 0901598C decreases due to Department of Defense (DoD) reform efforts to maintain major headquarter activities' civilian staffing at reduced levels. DoD efforts to establish a common MHA framework resulted in a net funding decrease due to the transfer of civilian manpower performing functions MDA considered MHA in prior years. Funding and civilian manpower performing these non-MHA functions were appropriately transferred to Program Wide Support. Implementation of prior year efficiencies also continues in FY 2018.

Reduced funds and manpower to implement additional management headquarters civilian reductions to meet 25% reduction level by FY20.

A. Mission Description and Budget Item Justification

As prescribed by DoD Instruction 5100.73 Major Headquarters Activities, MDA's Management Headquarter supports the operation of MDA's management headquarters activities. This program element funds government civilian salaries and benefit, travel, contract support services, facility and logistics support functions, transportation subsidies, security and emergency management, and operations of non-fielded activities.

Management Headquarter Activities provide executive leadership planning, develop centralized agency policy, prepare and defend annual budget submissions, respond to external inquiries, and implement SECDEF and Presidential priorities. As a DoD research, development and acquisition agency, the Headquarter 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 life cycle management objectives; implements risk management; and assesses cost, schedule or performance trade-offs.

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Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support		PE 0901598C / Management HQ - MDA			
B. Program Change Summary (\$ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	35.871	31.160	29.814	-	29.814
Current President's Budget	35.871	31.160	29.947	-	29.947
Total Adjustments	0.000	0.000	0.133	-	0.133
• 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	0.000	0.000	0.133	-	0.133
Change Summary Explanation					
N/A					

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Missile Defense Agency										Date: May 2017		
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
MD38: Management Headquarters	130.808	35.871	31.160	29.947	-	29.947	28.024	27.269	27.878	28.450	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note N/A												
A. Mission Description and Budget Item Justification The 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 2016	FY 2017	FY 2018	
Title: MHA Civilian Salaries Articles: 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, real property, environmental compliance, general counsel, internal review, public affairs, and media release FY 2016 Accomplishments: N/A FY 2017 Plans: Beginning in FY 2017, civilian salaries reflect a decrease due to the transfer of non-headquarter functions from MHA to Program Wide Support. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarter activities' civilian staffing at reduced levels. FY 2018 Plans: N/A									22.914	18.626	18.366	
									-	-	-	
Title: MHA Travel Articles: Description: Provide mission essential government travel FY 2016 Accomplishments:									0.999	0.991	0.990	
									-	-	-	

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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / Management HQ - MDA	Project (Number/Name) MD38 / Management Headquarters		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2016	FY 2017	FY 2018
N/A FY 2017 Plans: N/A FY 2018 Plans: N/A				
Title: MHA Utilities, Facilities, Operations, Subsidy, Transportation and Logistics Articles: Description: 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 FY 2016 Accomplishments: N/A FY 2017 Plans: N/A FY 2018 Plans: Beginning in FY 2018, HQ Utilities, Facilities, Operations, Subsidy, Transportation and Logistics reflect a decrease due to the transfer of non-headquarter functions from MHA to Program Wide Support, multiple program elements. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarter activities' framework.		2.410 -	2.131 -	0.000 -
Title: Security and Emergency Management Articles: Description: - 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 FY 2016 Accomplishments:		3.318 -	3.384 -	0.000 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2016	FY 2017
N/A			
FY 2017 Plans: N/A			
FY 2018 Plans: Beginning in FY 2018, Security and Emergency Management reflect a decrease due to the transfer of non-headquarter functions from MHA to Program Wide Support, multiple program elements. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarter activities' framework.			
Title: MHA Contract Services		6.230	6.028
Articles:		-	-
Description: - Provide contract support services to mission activities for acquisition, business operations, internal review, general counsel, administrative support, public affairs, and international affairs			
FY 2016 Accomplishments: N/A			
FY 2017 Plans: N/A			
FY 2018 Plans: Beginning in FY 2018, Contract Services reflects an increase due to the transfer of MHA contract support previously programmed Program Wide Support activities, multiple program elements. This transfer was the direct result of DoD efforts to establish a common MHA framework as a result of Department of Defense (DoD) reform efforts to maintain major headquarter activities' framework.			
Accomplishments/Planned Programs Subtotals		35.871	31.160
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			

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E. Performance Metrics N/A		