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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Missile Defense Agency										Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	197.372	29.947	28.626	27.065	-	27.065	27.446	28.164	28.698	29.271	Continuing	Continuing
MD38: Management Headquarters	197.372	29.947	28.626	27.065	-	27.065	27.446	28.164	28.698	29.271	Continuing	Continuing
Program MDAP/MAIS Code: 362												
Note The Management Headquarters Activity (MHA) Program Element (PE) 0901598C includes decreases in accordance with 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 continues through FY 2020.												
A. Mission Description and Budget Item Justification As prescribed by DoD Instruction 5100.73 Major Headquarters Activities, MDA's Management Headquarters PE supports the operation of MDA's management headquarters activities. This program element funds government civilian salaries and benefits, travel, contract support services, and operations of non-fielded activities. Management Headquarters 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 Headquarters 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.												
B. Program Change Summary (\$ in Millions)				FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total				
Previous President's Budget				29.947	28.626	27.276	-	27.276				
Current President's Budget				29.947	28.626	27.065	-	27.065				
Total Adjustments				0.000	0.000	-0.211	-	-0.211				
• 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							
• Missile Defeat and Defense Enhancement				0.000	0.000	0.000	-	0.000				

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Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0400: Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support		PE 0901598C I Management HQ - MDA			
• Other Adjustment		0.000	0.000	-0.211	-0.211
<u>Change Summary Explanation</u>					
N/A					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency										Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
MD38: Management Headquarters	197.372	29.947	28.626	27.065	-	27.065	27.446	28.164	28.698	29.271	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note												
The Management Headquarters Activity (MHA) Program Element (PE) 0901598C includes decreases in accordance with 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. Implementation of prior year efficiencies continues through FY 2020.												
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 2018	FY 2019	FY 2020	
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, general counsel, internal review, public affairs, and media release. Specific and/or unique accomplishments to each FY are as follows: FY 2019 Plans: -SEE ABOVE. FY 2020 Plans: - SEE ABOVE. FY 2019 to FY 2020 Increase/Decrease Statement: N/A									17.523	17.151	16.720	
									-	-	-	
Title: MHA Travel Articles: Description: Provide mission essential government travel.									0.990	0.990	0.925	
									-	-	-	

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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598C / <i>Management HQ - MDA</i>	Project (Number/Name) MD38 / <i>Management Headquarters</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2018	FY 2019
FY 2019 Plans: - SEE ABOVE. FY 2020 Plans: - SEE ABOVE. FY 2019 to FY 2020 Increase/Decrease Statement: N/A			
Title: MHA Contract Services Articles: Description: Provide contract support services to mission activities for acquisition, business operations, internal review, general counsel, administrative support and public affairs. Specific and/or unique accomplishments to each FY are as follows: FY 2019 Plans: - SEE ABOVE. FY 2020 Plans: - SEE ABOVE. FY 2019 to FY 2020 Increase/Decrease Statement: Decrease from FY 2019 to FY 2020 reflects the reduction in contracted services required to support Management Headquarters activities.		11.434 -	10.485 -
Accomplishments/Planned Programs Subtotals		29.947	27.065
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
N/A			