

UNCLASSIFIED

Missile Defense Agency (MDA) Exhibit R-2 RDT&E Item Justification						Date May 2009		
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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/06 RDT&E Management Support				R-1 NOMENCLATURE 0901598C Management Headquarters - MDA				
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COST (\$ in Thousands)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Program Element (PE) Cost	83,907	81,174	57,403					
ZX38 Management Headquarters	83,907	81,174	57,403					

Note: In concert with the ongoing efforts to reduce Agency infrastructure and with the mandate of the Base Re-Alignment and Closure Commission, the funding amounts within this PE for FY10 and out are based on MDA reducing its presence in the National Capital region in preparation for the move to a consolidated campus on Redstone Arsenal in Huntsville, Alabama, with costs decreasing to reflect anticipated savings as a result of the consolidation.

A. Mission Description and Budget Item Justification

As prescribed by DoD 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. 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 would implement the initiatives and processes that have been introduced in the Weapon Systems Acquisition Reform Act of 2009. This Act, introduced by senators Levin and McCain, 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 upfront planning and management of technology risk, make trade-offs between cost, schedule and performance early in the program cycle.

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<u>Accomplishments/Planned Program</u>				
	FY 2008	FY 2009	FY 2010	FY 2011
Civilian Salaries	27,587	29,437	21,581	
Funds the basic costs for government civilian salaries, payroll, and benefit costs for all personnel within this Program Element. Civilian staff functions funded from this project includes the Command Group and Chief of Staff, the Small and Disadvantage Business Utilization Office, Workforce Management, General Counsel, Legislative Affairs, centralized oversight of classified programs, and civilian management of all MDA facility, maintenance, and housekeeping activities.				
	FY 2008	FY 2009	FY 2010	FY 2011
Training, Professional Development and Travel	4,566	3,412	2,945	
This effort provides funding required for training and professional development required to maintain mandatory Acquisition Certifications for the MDA workforce, essential mission travel, and relocation costs for new government civilian employees.				
	FY 2008	FY 2009	FY 2010	FY 2011
Rents, Supplies and Services	16,947	17,096	14,295	
Provides funds required to operate the MDA headquarters physical plant and related operational costs. Includes lease costs for commercial space, as well as utility and communication expenses at both commercial sites and Federal Office Building 2 (FOB-2). Rent expenses for MDA use of FOB-2 is included in the Pentagon Reservation Maintenance Reserve Fund. Also includes expenses for HVAC operations and maintenance, alarm systems, minor facilities maintenance, Metro transit subsidies, key leadership transportation, expendable supplies, postage and copier service/maintenance.				
	FY 2008	FY 2009	FY 2010	FY 2011
Facility Support	17,984	13,423	11,411	
Logistical support of MDA headquarters operations including transportation, janitorial maintenance, and supply and mail room operations.				

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	FY 2008	FY 2009	FY 2010	FY 2011
Specialized HQ Contract Support	16,823	17,806	7,171	

Augments government civilian staff performing Agency-wide headquarters functions within host office throughout MDA. These support vehicles are organized into three general categories: Workforce Management, Office of the Chief of Staff, and Legislative Affairs/Communications/General Counsel.

B. Program Change Summary Table	FY 2008	FY 2009	FY 2010	FY 2011
Previous President's Budget (FY2009 PB)	80,392	86,453	70,355	
Current President's Budget (FY2010 PB)	83,907	81,174	57,403	
Total Adjustments	3,515	-5,279	-12,952	
Congressional Program Reductions	0	-5,279	0	
Congressional Rescissions	0	0	0	
Total Congressional Increases	0	0	0	
Total Reprogrammings	3,515	0	0	
SBIR/STTR Transfer	0	0	0	
Adjustments to Budget Years	0	0	-12,952	

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C. Other Program Funding Summary									
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Cost
PE 0603175C Ballistic Missile Defense Technology	106,437	119,308	109,760						-
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,034,478	956,686	719,465						-
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,198,664	1,507,481	982,922						-
PE 0603883C Ballistic Missile Defense Boost Defense Segment	503,475	400,751	186,697						-
PE 0603884C Ballistic Missile Defense Sensors	574,231	777,693	636,856						-
PE 0603886C Ballistic Missile Defense System Interceptors	330,874	385,493	0						-
PE 0603888C Ballistic Missile Defense Test and Targets	619,137	919,956	966,752						-
PE 0603890C Ballistic Missile Defense Enabling Programs	416,937	402,778	369,145						-
PE 0603891C Special Programs – MDA	193,157	175,712	301,566						-
PE 0603892C Ballistic Missile Defense Aegis	1,126,337	1,113,655	1,690,758						-
PE 0603893C Space Tracking & Surveillance System	226,499	208,923	180,000						-
PE 0603894C Multiple Kill Vehicle	223,084	283,481	0						-
PE 0603895C BMD System Space Program	16,237	24,686	12,549						-
PE 0603896C BMD C2BMC	439,997	288,287	340,014						-
PE 0603897C BMD Hercules	51,387	55,764	48,186						-
PE 0603898C BMD Joint Warfighter Support	45,400	69,743	60,921						-
PE 0603904C Missile Defense Integration & Operations Center (MDIOC)	77,102	106,040	86,949						-
PE 0603906C Regarding Trench	1,945	2,968	6,164						-
PE 0603907C Sea Based X-Band Radar (SBX)	155,244	146,895	174,576						-
PE 0603908C BMD Europ Intercep Site	0	362,007	0						-
PE 0603909C BMD Europ Midcourse Radar	0	76,537	0						-
PE 0603911C BMD European Capability	0	0	50,504						-
PE 0603912C BMD European Comm Support	0	27,008	0						-
PE 0603913C Israeli Cooperative	0	0	119,634						-
PE 0605502C Small Business Innovative Research BMDO	137,409	0	0						-
PE 0901585C Pentagon Reservation	5,971	19,667	19,709						-
<i>Note: The Ballistic Missile Defense System (BMDS) is an integrated, interoperable, global defense system. The programs which comprise the BMDS are interdependent.</i>									