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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	689.926	267.396	255.918	299.598	-	299.598	221.008	288.405	286.421	273.365	Continuing	Continuing
MD07: <i>THAAD</i>	645.681	192.800	215.627	169.162	-	169.162	190.530	205.837	199.622	211.151	Continuing	Continuing
MC07: <i>Cyber Operations</i>	-	-	0.530	0.647	-	0.647	0.659	0.671	0.683	0.695	Continuing	Continuing
MT07: <i>THAAD Test</i>	-	61.677	24.540	111.366	-	111.366	15.618	62.579	65.497	40.700	Continuing	Continuing
MD06: <i>Patriot Advanced Capability-3 (PAC-3)</i>	35.876	0.961	1.091	1.082	-	1.082	1.217	1.243	1.267	1.298	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	8.369	11.958	14.130	17.341	-	17.341	12.984	18.075	19.352	19.521	Continuing	Continuing

MDAP/MAIS Code: 362

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

The Terminal Defense Program Element includes the Terminal High Altitude Area Defense (THAAD) development program, Cyber Operations, THAAD System Test, support of PATRIOT (Phased Array Tracking Radar Intercept Of Target) Advanced Capability-3 (PAC-3) participation in Missile Defense Agency (MDA) activities, and Program Wide Support (PWS).

THAAD provides the only air transportable, fast reaction capability for the warfighter to provide area coverage against Short and Medium Range Ballistic Missiles within four hours of arrival. The THAAD element includes five major components: Interceptors, Launchers, Army Navy/Transportable Radar Surveillance - Type 2 (AN/TPY-2) Radars, THAAD Fire Control and Communication (TFCC), and THAAD Peculiar Support Equipment. THAAD delivered Battery #1 in FY 2009 and Battery #2 in FY 2010 to the U.S. Army at Fort Bliss, Texas for initial fielding and training. THAAD has completed the development of the THAAD 1.0 configuration and is developing the THAAD Build 2.0 capability. Continued development and integration will provide for enhanced debris mitigation, improved interoperability with other Ballistic Missile Defense System (BMDS) elements, and development of training devices to support the THAAD Institutional Training Base.

Cyber Operations sustains Missile Defense Agency (MDA) DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Command and Control Battle Management and Communications (C2BMC) mission systems and supports THAAD certification to operate in the BMD System.

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THAAD System Test conducts Ballistic Missile Defense System (BMDS) Flight Tests and Ground Tests with other BMDS elements (including BMDS Command Control / Battle Management and Communication, PATRIOT and Aegis) in accordance with BMDS Integrated Master Test Plan. THAAD System Test coordinates with Operational Test Agencies, conducts flight test operations, performs post-flight test reporting, and performs data distribution and data storage at Pacific Missile Range Facility and the Reagan Test Site.

PATRIOT Advanced Capability (PAC-3) is a U.S. Army short range BMDS that interfaces with the BMDS. MDA funds PATRIOT participation in BMDS interoperability integration efforts.

MD40 Program-Wide Support (PWS) consists of essential non-headquarters management costs in support of the MDA functions and activities across the entire Ballistic Missile Defense System (BMDS).

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	316.929	268.990	309.901	-	309.901
Current President's Budget	267.396	255.918	299.598	-	299.598
Total Adjustments	-49.533	-13.072	-10.303	-	-10.303
• Congressional General Reductions	-0.399	-			
• Congressional Directed Reductions	-15.000	-13.072			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-6.345	-			
• SBIR/STTR Transfer	-3.407	-			
• Other Adjustment	-24.382	-	-10.303	-	-10.303

Change Summary Explanation

The FY 2014 funding reduction was a result of general Congressional reductions. The FY 2015 funding reduced as a result of efficiency reviews and implementation of recommendations from the Test and Target Working Group to lower costs associated with the Integrated Master Test Plan

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD07 / <i>THAAD</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD07: <i>THAAD</i>	645.681	192.800	215.627	169.162	-	169.162	190.530	205.837	199.622	211.151	Continuing	Continuing
Quantity of RDT&E Articles	50.000	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

A. Mission Description and Budget Item Justification

Terminal High Altitude Area Defense (THAAD) Development activities (1.0) focused on the design, development, testing and verification of a significant, fundamental capability to engage threats both inside and outside of the atmosphere in their terminal phase of flight. This capability includes engagements against short to medium-range ballistic missiles and asymmetric threats. Development of THAAD's next incremental capability (2.0) will enhance and extend the current 1.0 capability and be delivered as part of THAAD's acquisition/development strategy.

THAAD 1.0 (Baseline Capability Development) provided the fundamental capability against short and medium-range Ballistic Missiles and asymmetric threats inside and outside the atmosphere by FY 2012. This development completed with: 1) Ground and Flight Test of the weapon system against complex Re-entry Vehicles, background clutter, and Medium-Range Ballistic Missile (MRBM) threats; 2) Ground and Flight Test of the initial Discrimination Capability; 3) Enhanced communication capability to support Link 16 compatibility with the Ballistic Missile Defense System (BMDS) and engagement coordination with other BMDS elements; and 4) Conditional Materiel Release.

THAAD 2.0 (Advanced Capability Development) expands the capability of THAAD 1.0 system. New THAAD capabilities include: 1) Launch on Link 16 BMD System Based Track providing the ability to initiate an engagement and launch THAAD interceptors using sensor data provided by BMDS sources outside the THAAD Battery; 2) Improving THAAD Weapons System performance in the presence of a high debris environment; 3) Expanding the defended area footprints by remote operation of THAAD Launchers; 4) Peer-to-peer engagement coordination with Aegis and PATRIOT weapon systems; 5) Software upgrades to maintain capability against evolving threats; 6) Message based regional engagement command functionality to process message content from Command and Control/Battle Management and Communications (C2BMC) to obtain direction for target engagement; 7) Weapon System Information Assurance mandatory updates; 8) Warfighter requested enhancements; and 9) Upgrades to maintain interface with other BMDS software builds.

In addition to THAAD Development, there are three planned tasks: THAAD Program Support, Program Operations, and Project Redwood.

THAAD Program Support (previously Maintenance, Training, and Transportation) provides institutional and unit training devices to support U.S. Army requirements based on the System Training Plan (STRAP) and provides maintenance and transportation to support THAAD development.

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Program Operations (previously Program Management) provides strategic planning, program integration, cost estimating, contracting, financial management, internal reviews and audits, earned-value management and program assessments for the THAAD Program Office.

Project Redwood- Details at a Higher Classification is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress.

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

	FY 2013	FY 2014	FY 2015
Title: THAAD Development	119.997	132.483	107.459
Articles:	-	-	-
<p>Description: This task includes completion of THAAD 1.0 development and initiates development of THAAD 2.0. Flight and ground testing of this development is included in separate task (project); however, pre-mission engineering analysis supporting testing is included in this task. In addition, it includes funding for Program Operations accomplishments in FY 2013 which has moved to the Program Operations (previously Program Management) accomplishment in FY 2014.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> -Continued THAAD Build 2.0 development of non-organic intercept debris mitigation -Continued pre-mission analysis for FTO-01, an operational scenario further testing THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with Command & Control, Battle Management and Communications and forward-based Army Navy/Transportable Radar Surveillance and Control. Analysis ensures mission range and public safety and generates system performance predictions for post mission comparison. -Designed, developed, qualification tested, released, and fielded annual release of System Software Support to ensure continued performance and operation of fielded Batteries -Implemented Mandatory Information Assurance Updates and performed Information Assurance Vulnerability Assessments (IAVA) to mitigate potential system vulnerabilities and to ensure continued performance and operation of fielded Batteries -Continued to develop and maintain models, simulations, testbeds, and associated software required to perform engineering verification and analysis utilizing system simulations and Hardware-in-the-Loop (HWIL) facilities to ensure accurate element configuration and representation -Continued requirements development, engineering analysis, capability integration, and performance verification for BMDS and THAAD element-level development and integration -Continued Leak Indicator Redesign effort to provide greater safety by increasing the distance the leak indicator can be inspected in case of a hypergolic propellant fuel leak -Continue Suspect Missile Round Handling effort to develop a plan for proper repair or disposal of a THAAD Interceptor in the event of unsafe humidity levels inside the canister or other indications of an unsafe missile round. This effort provides increased safety in case of potential repair, and avoids the unnecessary disposal of an interceptor if repair is possible 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<p>-Provided technical and business management support activities, financial management, cost and schedule performance analysis, cost estimation and analysis, and integration activities to ensure effective use of appropriated resources</p> <p>-Provided contractor program management, and subcontract management to ensure effective use of appropriated resources</p> <p>-Executed Terminal High Altitude Area Defense program in compliance with internal and external direction, policies, and regulations to ensure effective use of appropriated resources</p> <p>-Provided technical and business support in the negotiation and award of the Battery contracts</p> <p>-Conducted Integrated Baseline Reviews to ensure prime contractor's baseline cost, schedule, and risk aligned with THAAD project office requirements</p> <p>FY 2014 Plans:</p> <p>-Continue development of Phase II debris mitigation functionality and integrate into the weapon system to improve interoperability with other BMDS elements</p> <p>-Conduct Terminal High Altitude Area Defense (THAAD) 2.0 Engineering Design Review to ensure Phase II debris mitigation design accounts for the results of FTO-01 (BMDS Operational Flight Test)</p> <p>-Conduct Models and Simulations (M&S) development to support element and Ballistic Missile Defense System (BMDS) events including all Integrated Master Test Plan (IMTP) M&S related activities to include System Pre Mission Tests (SPMTs) and System Post Flight Reconstruction (SPFRs) and conduct analysis of the Critical Engagement Conditions (CEC) and Empirical Measurement Events (EME) data collected during test events to validate and accredit the M&S by the Operational Test Agency (OTA)</p> <p>-Continue requirements development, engineering analysis, capability integration, and performance verification for BMDS and THAAD element-level development and integration</p> <p>-Continue to design, develop, qualification test, and field annual release of Terminal High Altitude Area Defense (THAAD) system software to ensure continued performance and operation of fielded batteries</p> <p>-Continue to develop and maintain models, simulations, testbeds, and associated software required to perform engineering verification and analysis utilizing system simulations and Hardware-in-the-Loop (HWIL) facilities to ensure accurate element configuration and representation</p> <p>-Continue integration and implementation of THAAD and its components in the BMDS through participation in Missile Defense Agency (MDA) Ground Test Campaigns and Performance Assessments to evaluate system performance and interoperability within the integrated BMDS</p> <p>-Continue integration and implementation of THAAD and its components in the BMDS through participation in Combatant Commander (COCOM) wargames and exercises</p> <p>-Implement Mandatory Information Assurance updates and perform Information Assurance Vulnerability Assessments (IAVA) to mitigate potential system vulnerabilities and to ensure continued performance and operation of fielded batteries</p>			

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

	FY 2013	FY 2014	FY 2015
<p>-Update THAAD software and hardware to ensure compliance with DoD Weapon System Information Assurance Programs and guidance</p> <p>-Complete Missile Round Pallet (MRP) Transport development and qualification to both speed the deployment process and to reduce logistical lifecycle costs of fielding the system</p> <p>-Provide prime contractor technical and business management support activities, financial management, cost and schedule performance analysis, cost estimation and analysis, and integration activities to ensure effective use of appropriated resources</p> <p>-Provide prime contractor program management, and subcontract management to ensure effective use of appropriated resources</p> <p>Increase in cost from FY 2013 to FY 2014 primarily due to Missile Round Pallet (MRP) Transport development and increased effort in Debris Mitigation Phase II and Modeling and Simulation</p> <p>FY 2015 Plans:</p> <p>-Complete development of Phase II debris mitigation functionality and integrate into the weapon system to improve interoperability with other BMDS elements</p> <p>-Continue Models and Simulations (M&S) development to support element and Ballistic Missile Defense System (BMDS) events including all Integrated Master Test Plan (IMTP) M&S related activities to include System Pre Mission Tests (SPMTs) and System Post Flight Reconstruction (SPFRs) and conduct analysis of the Critical Engagement Conditions (CEC) and Empirical Measurement Events (EME) data collected during test events to validate and accredit the M&S by the Operational Test Agency (OTA)</p> <p>-Continue development of Launch on Link 16 BMD System Based Track capability to provide the ability to initiate launch and engagement of THAAD interceptors using sensor data provided by BMDS sources outside the THAAD Battery</p> <p>-Continue to design, develop, qualification test, and field annual release of Terminal High Altitude Area Defense (THAAD) system software to ensure continued performance and operation of fielded batteries</p> <p>-Continue to develop and maintain models, simulations, testbeds, and associated software required to perform engineering verification and analysis utilizing system simulations and Hardware-in-the-Loop (HWIL) facilities to ensure accurate element configuration and representation</p> <p>-Continue integration and implementation of THAAD and its components in the BMDS through participation in Missile Defense Agency (MDA) Ground Test Campaigns and Performance Assessments to evaluate system performance and interoperability within the integrated BMDS</p> <p>-Continue requirements development, engineering analysis, capability integration, and performance verification for BMDS and THAAD element-level development and integration</p> <p>-Implement Mandatory Information Assurance updates and perform Information Assurance Vulnerability Assessments (IAVA) to mitigate potential system vulnerabilities and to ensure continued performance and operation of fielded batteries</p>			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>-Update THAAD software and hardware to ensure compliance with DoD Weapon System Information Assurance Programs and guidance</p> <p>-Initiate development of the THAAD Launch on Remote-Battery Initiated Launch on Link 16 capability that will allow THAAD batteries to launch on track data received from an external BMDS sensor. This capability enables the THAAD battery to increase its defended area and/or launch area, and enables a battery-initiated engagement to provide an intercept opportunity that would not otherwise be available. Development effort encompasses component THAAD Fire Control and Communication (TFCC) and Radar hardware and software development</p> <p>-Initiate development of Regional Peer to Peer Engagement Coordination which is a real-time automated exchange of coordination messages between Ballistic Missile Defense (BMD) tactical level weapon systems that share defended assets and are capable of engaging a common threat. This allows for the development of shot de-confliction to allow THAAD and other BMD weapon systems (i.e. Aegis BMD) located in a common battle space to prioritize engagement threats. Effort also includes the modification of the TFCC Planner software to provide selectable options for schema implementation, and modifications to the Engagement Ops software to implement the advanced schema</p> <p>-Initiate development to mitigate the effects of Track ID Proliferation through the implementation of BMDS changes approved in MIL-STD-6016 Interface Change Proposals (ICPs) in coordination with Aegis BMD, Command and Control, Battle Management, and Communications (C2BMC) and MDA Engineering. These changes require implementation by all members of the Network Participation Group to be effective</p> <p>-Reduction in cost from FY 2014 to FY 2015 primarily due to completion of Missile Round Pallet (MRP) Transport development and reduced effort in System Software Support and Modeling and Simulation</p>				
<p>Title: THAAD Program Support</p> <p align="right">Articles:</p> <p>Description: In FY 2013, this activity provided maintenance and transportation as well as developed and maintained THAAD training devices. It also provided funding to support the THAAD embedded Army Hybrid Cell which is the staff and internal operating budget that performs and executes the scope of the Program Support Items activity. The Army Hybrid cell is a separate staff from the Program Operations and is composed of combined MDA and Army personnel providing Doctrine, Training, Leadership, Organization, Materiel, Soldier (DTLOMS) support for the THAAD system. In FY 2014 the maintenance and transportation efforts as well as funding for the Army Hybrid Cell were transferred to Operations and Maintenance, Defense Wide (0100D) for sustainment. In FY 2015, Program Support includes efforts such as communications and interoperability, safety and mission assurance and growth reliability verification.</p> <p>FY 2013 Accomplishments:</p>		68.543 -	32.553 -	7.581 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<p>-The THAAD embedded Army Hybrid Cell is composed of combined MDA and Army personnel providing Doctrine, Training, Leadership, Organization, Materiel, Soldier (DTLOMS) support for the THAAD system. The Hybrid Cell provides technical guidance, financial management, cost and schedule performance analysis, cost estimation and analysis, integration activities, and sub-contract management to ensure effective use of appropriated resources</p> <p>-Continued development for Institutional Conduct of Fire Trainer (ICOFT) for Institutional Training Base to maintain Battery operational capability after soldier rotations</p> <p>-Continued development of Radar March Order & Emplacement Trainer (RMOET) for Institutional Training Base to maintain Battery operational capability after soldier rotations</p> <p>-Continued production of Table Top Trainer (TT3) to maintain Battery operational capability after soldier rotations</p> <p>-Initiated spares production for Institutional Training Base (ITB) to maintain training devices</p> <p>-Acquired Range Safety and Instrumentation System (RSIS) kits required to be used in THAAD Interceptors on specific flight tests to meet Range Safety Board requirements</p> <p>-Completed MIL-STD 331C compliance testing as required by the Ignition System Safety Review Board (ISSRB) for certification of the THAAD system for fielding.</p> <p>-Acquired and demonstrated capability of the Missile Stockpile Test Sets (MSTS) to perform factory equivalent missile round testing and software installation on tactically configured missile rounds in both stockpile storage and deployed conditions.</p> <p>FY 2014 Plans:</p> <p>-Continue THAAD Fire Control and Communication (TFCC)-Interoperability development and maintenance to support weapon system interoperability capabilities, joint and service certifications, and net-worthiness certification. Without these certifications, the weapon system would not be authorized to operate on joint, service, or allied communications networks</p> <p>-Complete development of Radar March Order & Emplacement Trainer (RMOET) and complete design for Radar Training Device (RTD) in order for the Institutional Training Base to maintain an enduring radar training capability for THAAD Soldiers</p> <p>-Continue development of the Terminal High Altitude Area Defense (THAAD) Portable Planner and Interface to Command and Control Battle Management and Communications (C2BMC) to provide interactive defense design capability to plan defensive course(s) of action and develop detailed defense plans</p> <p>Reduction from FY 2013 to FY 2014 due to realigning funding to Operations and Maintenance, Defense Wide (0100D) for sustainment as well as the completion of the THAAD Table Top Trainer (TT3), MIL-STD-331C, Missile Stockpile Test Sets (MSTS), and Range Safety and Instrumentation System (RSIS) kit efforts</p> <p>FY 2015 Plans:</p> <p>-Continue THAAD Fire Control and Communication (TFCC)-Interoperability development and maintenance to support weapon system interoperability capabilities, joint and service certifications, and net-worthiness certification. Without these certifications, the weapon system would not be authorized to operate on joint, service, or allied communications networks</p>			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
-Conduct a Reliability Demonstration Test on a fully operational THAAD Battery for the purpose of demonstrating reliability growth in support of Materiel Release				
Reduction from FY 2014 to FY 2015 due to the completion of the development efforts associated with training devices Institutional Conduct of Fire Trainer (ICOFT), Radar March Order & Emplacement Trainer (RMOET), and Radar Training Device (RTD)				
Title: Program Operations		-	47.869	49.041
		Articles:	-	-
<p>Description: Program Operations provides for management of the Terminal High Altitude Area Defense (THAAD) program. Included in this effort is program and business management, program administration, technical and testing oversight, verification of hardware and software development, quality / safety / mission assurance, integrated logistics support, and government manpower and infrastructure to develop, test and sustain the THAAD system and components.</p> <p>FY 2013 Accomplishments: FY 2013 activities are included in MD07 THAAD accomplishments/plans: THAAD Development.</p> <p>FY 2014 Plans: -Provide technical and business management support activities, financial management, cost and schedule performance analysis, cost estimation and analysis, configuration management and integration activities, to provide the Program Director with critical program status and decision quality data -Ensure Terminal High Altitude Area Defense (THAAD) program compliance with internal and external direction, policies, and regulations to deliver critical capability within a consistent and disciplined process -Conduct internal Baseline Execution Reviews to measure program progress against the six Missile Defense Agency approved baselines -Continue a Mission Assurance and Manufacturing Engineering Program to include Quality, Configuration Management, Manufacturing, Engineering, and Safety in all phases of the system life cycle, throughout the supply chain, and at all levels of assembly emphasizing high yield rates which minimize test and rework costs -Provide Quality Safety and Mission Assurance (QSMA) operations to ensure compliance with Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered to the Warfighter</p> <p>Increase is due to realignment of this task from THAAD Development</p> <p>FY 2015 Plans:</p>				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
-Provide technical and business management support activities, financial management, cost and schedule performance analysis, cost estimation and analysis, configuration management and integration activities, to provide the Program Director with critical program status and decision quality data -Ensure Terminal High Altitude Area Defense (THAAD) program compliance with internal and external direction, policies, and regulations to deliver critical capability within a consistent and disciplined process -Conduct internal Baseline Execution Reviews to measure program progress against the six Missile Defense Agency approved baselines -Continue a Mission Assurance and Manufacturing Engineering Program to include Quality, Configuration Management, Manufacturing, Engineering, and Safety in all phases of the system life cycle, throughout the supply chain, and at all levels of assembly emphasizing high yield rates which minimize test and rework costs -Provide Quality Safety and Mission Assurance (QSMA) operations to ensure compliance with Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered to the Warfighter			
Title: Project Redwood- Details at a Higher Classification Description: See Description Below FY 2013 Accomplishments: This project is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress. FY 2014 Plans: This project is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress. FY 2015 Plans: This project is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress.	Articles: 4.260 -	2.722 -	5.081 -
Accomplishments/Planned Programs Subtotals	192.800	215.627	169.162

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0208866C: O&M	221.609	369.371	416.644	-	416.644	421.633	434.974	454.477	459.678	-	2,778.386
• MD07: THAAD Procurement	416.838	571.851	464.424	-	464.424	602.692	533.258	491.026	459.124	Continuing	Continuing

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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Remarks

D. Acquisition Strategy

The program is closing out contract line items in the basic THAAD Engineering, Manufacturing, and Development (EMD) contract that are associated with THAAD 1.0 while continuing THAAD 2.0 contract line items. THAAD awards Indefinite Delivery Indefinite Quantity (IDIQ) Task Orders on the Advanced Capability Development (ACD) contract for the continuation of THAAD 2.0 development. The discrete task orders allow management and tracking of Development work.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD07 / <i>THAAD</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
THAAD Development - Advanced Capability Development	SS/IDIQ	LMSSC : Sunnyvale, CA/Huntsville, AL	38.722	10.856		48.952	Nov 2013	47.627		-		47.627	Continuing	Continuing	Continuing
THAAD Development - Lockheed Martin	SS/CPFF	LMSSC : Sunnyvale, CA/Huntsville, AL	361.722	24.662		43.008	Nov 2013	22.627		-		22.627	Continuing	Continuing	Continuing
THAAD Development - MDA Program Support	MIPR	Missile Defense Agency (MDA) : Ft. Belvoir, VA/ Huntsville, AL	17.525	62.269		4.195	Nov 2013	11.044		-		11.044	Continuing	Continuing	Continuing
THAAD Development - Models & Simulations	MIPR	US Army Research, Development, Engineering Command (RDECOM) : Huntsville, AL	77.003	22.210		36.328	Nov 2013	26.161		-		26.161	Continuing	Continuing	Continuing
Subtotal			494.972	119.997		132.483		107.459		-		107.459	-	-	-

Remarks
N/A

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
THAAD Program Support - Army Cell to Hybrid Program Office	MIPR	Integrated Material Management Center, AMCOM : Huntsville, AL	11.854	5.771		-		-		-		-	-	17.625	-
THAAD Program Support - MDA Program Support	Various	Missile Defense Agency (MDA) : Huntsville, AL	8.249	-		-		-		-		-	-	8.249	-
THAAD Program Support - Maintenance, Training,	Various	LMSSC : Sunnyvale, CA/Huntsville, AL	22.688	62.772		30.469		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD07 / <i>THAAD</i>
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Transportation and Operations Support															
THAAD Program Support - Mission Support	MIPR	ATEC / OTC / MDA : WSMR, NM / Huntsville, AL	0.000	-		2.084		7.581		-		7.581	Continuing	Continuing	Continuing
Program Operations - Program Operations MDA Program Support	Various	Missile Defense Agency (MDA) : Ft. Belvoir, VA/ Huntsville, AL	54.634	-		47.869	Oct 2013	49.041		-		49.041	Continuing	Continuing	Continuing
Project Redwood- Details at a Higher Classification - Special Programs	SS/FP	N/A : N/A	53.284	4.260		2.722	Oct 2013	5.081		-		5.081	Continuing	Continuing	Continuing
Subtotal			150.709	72.803		83.144		61.703		-		61.703	-	-	-

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD07 / <i>THAAD</i>
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Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	645.681	192.800	215.627	169.162	-	169.162	-	-	-

Remarks
Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Missile Defense Agency		Date: March 2014
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Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ☆

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Conduct FTI-01 (GMD/Aegis/THAAD/PATRIOT Multiple Integration Flight Test)	▲																											
Debris Mitigation Phase II Engineering Requirements Review (ERR)					△																							
Flexible Threat Package Engineering Requirements Review (ERR)						△																						
Debris Mitigation Phase II Engineering Design Review (EDR)							△																					
Complete Institutional Conduct of Fire trainer (ICOFT)								△																				
Flexible Threat Package Engineering Design Review (EDR)									△																			
Complete Institutional Training Devices										△																		
Launch on Link 16 Engineering Requirements Review (ERR)											△																	
Regional Peer to Peer Engagement Engineering Requirements Review (ERR)												△																
Launch on Link 16 Engineering Design Review (EDR)													△															
Regional Peer to Peer Engagement Engineering Design Review (EDR)														△														

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD07 / <i>THAAD</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Conduct FTI-01 (GMD/Aegis/THAAD/PATRIOT Multiple Integration Flight Test)	1	2013	1	2013
Debris Mitigation Phase II Engineering Requirements Review (ERR)	2	2014	2	2014
Flexible Threat Package Engineering Requirements Review (ERR)	3	2014	3	2014
Debris Mitigation Phase II Engineering Design Review (EDR)	4	2014	4	2014
Complete Institutional Conduct of Fire trainer (ICOFT)	4	2014	4	2014
Flexible Threat Package Engineering Design Review (EDR)	1	2015	1	2015
Complete Institutional Training Devices	2	2015	2	2015
Launch on Link 16 Engineering Requirements Review (ERR)	4	2015	4	2015
Regional Peer to Peer Engagement Engineering Requirements Review (ERR)	4	2015	4	2015
Launch on Link 16 Engineering Design Review (EDR)	2	2016	2	2016
Regional Peer to Peer Engagement Engineering Design Review (EDR)	2	2016	2	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MC07 / <i>Cyber Operations</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MC07: <i>Cyber Operations</i>	-	-	0.530	0.647	-	0.647	0.659	0.671	0.683	0.695	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

Funding in this project sustains Missile Defense Agency (MDA) DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Command and Control Battle Management and Communications (C2BMC) mission systems. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) and POA&M on all MDA information systems. This project supports THAAD certification to operate in the BMD System.

This project supports the monitoring and tracking of Cybersecurity mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer (SIAO)/Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Security Management Act (FISMA).

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

	FY 2013	FY 2014	FY 2015
<p>Title: Network / System Certification and Accreditation (C&A)</p> <p style="text-align: right;">Articles:</p> <p>Description: N/A</p> <p>FY 2013 Accomplishments: N/A</p> <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Conduct cyber security / information assurance engineering and architecture planning for THAAD information technology systems - Develop and test cyber security/information assurance control measures for Ballistic Missile Defense System (BMDS) THAAD systems 	<p>-</p> <p>-</p>	<p>0.530</p> <p>-</p>	<p>0.647</p> <p>-</p>

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MC07 / <i>Cyber Operations</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Develop THAAD DIACAP certification and accreditation packages - Support Controls Validation Testing (CVT) of THAAD mission, test, and training systems - Develop Plan of Action and Milestones (POA&Ms) to resource and remediate information assurance deficiencies - Conduct annual information assurance reviews on the THAAD enclaves to assess compliance in implementing and maintaining IA controls <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Conduct cyber security / information assurance engineering and architecture planning for THAAD information technology systems - Develop and test cyber security/information assurance control measures for Ballistic Missile Defense System (BMDS) THAAD systems - Develop THAAD DIACAP certification and accreditation packages - Support Controls Validation Testing (CVT) of THAAD mission, test, and training systems - Develop Plan of Action and Milestones (POA&Ms) to resource and remediate information assurance deficiencies - Conduct annual information assurance reviews on the THAAD enclaves to assess compliance in implementing and maintaining IA controls 			
Accomplishments/Planned Programs Subtotals	-	0.530	0.647

C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	69.438	9.321	38.800	-	38.800	76.400	52.000	112.800	178.000	-	536.759
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	344.431	405.319	443.484	-	443.484	456.182	462.525	452.937	465.638	Continuing	Continuing
• 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	47.710	42.619	46.387	-	46.387	52.619	53.552	54.699	56.252	Continuing	Continuing
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	61.684	52.095	58.530	-	58.530	51.738	61.594	53.885	55.414	Continuing	Continuing
• 0901598C: <i>Management HQ - MDA</i>	31.674	34.712	36.998	-	36.998	36.343	35.441	34.675	33.650	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MC07 / <i>Cyber Operations</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• D1300639: <i>Fort Drum, New York, IDT Complex</i>	23.869	-	-	-	-	-	-	-	-	-	23.869
• D1400634: <i>Clear AFS, AK</i>	-	17.204	-	-	-	-	-	-	-	-	17.204

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency											Date: March 2014		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>					Project (Number/Name) MC07 / <i>Cyber Operations</i>			

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - CND/IA Advisory and Assistance Services	C/CPFF	Torch Technologies : Various MDA Locations	0.000	-		0.530	Jul 2014	0.647		-		0.647	Continuing	Continuing	Continuing
Subtotal			0.000	-		0.530		0.647		-		0.647	-	-	-

Remarks
N/A

	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-		0.530		0.647		-		0.647	-	-	-

Remarks
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MT07: <i>THAAD Test</i>	-	61.677	24.540	111.366	-	111.366	15.618	62.579	65.497	40.700	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY 2013, THAAD System Test plans moved into Budget Project MT07, which is part of this Program Element 0603881C (Ballistic Missile Defense Terminal Defense Segment). In FY 2014 System Test plans are further broken out into Flight Test Execution, Infrastructure, and Ground Test Execution. In FY 2015 Infrastructure plans are broken down into Resources and Wargames & Exercises.

A. Mission Description and Budget Item Justification

Terminal High Altitude Area Defense (THAAD) System Test conducts Ballistic Missile Defense System (BMDS) Flight Tests and Ground Tests with other BMDS elements (including BMDS Command Control / Battle Management and Communication, PATRIOT, and Aegis) in accordance with BMDS Integrated Master Test Plan. THAAD System Test coordinates with Operational Test Agencies, conducts flight test operations, performs post-flight test reporting, and performs data distribution and data storage at Pacific Missile Range Facility and the Reagan Test Site.

THAAD Flight Test Execution includes mission planning, pre-flight integration testing, conduct of readiness reviews, test asset transportation, flight test execution and data collection, post flight test reporting and data distribution.

Ground Test Execution includes mission planning, BMDS test integration, conduct of readiness reviews, ground test execution and data collection, and post test reporting and data distribution.

Infrastructure in FY 2014 and Resources in FY 2015 includes sustained and maintenance of test equipment and facilities. It provides maintenance, repair, and fueling of THAAD Battery assets utilized in testing.

Wargames & Exercises provides support to the various Combatant Commanders with model and simulations and subject matter expertise during various exercises.

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

	FY 2013	FY 2014	FY 2015
Title: System Test	61.677	-	-
Articles:	-	-	-
Description: THAAD System Test includes mission planning, pre-test integration, conduct of readiness reviews, test asset transportation, test execution and data collection, post test reporting, data distribution, sustainment and maintenance of test equipment and facilities, maintenance, repair, and fueling of THAAD Battery assets utilized in testing.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p><i>FY 2013 Accomplishments:</i></p> <ul style="list-style-type: none"> -Continued flight test planning, range interface, coordination with Operational Test Agencies (OTAs) and execution of flight test operations at Reagan Test Site for FTO-01 (BMDS Operational Flight Test) to further demonstrate in an operational scenario THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with BMDS Command Control / Battle Management and Communications (C2BMC) and forward-based AN/TPY-2 -Conducted post-mission analysis of THAAD performance in FTI-01, an operational scenario testing THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with C2BMC and forward-based AN/TPY-2 -Provided data management, facilities operations, and post-test reporting in support of Ballistic Missile Defense System (BMDS) System Tests to ensure data collection and readiness for mission execution -Provided on-site range support for Terminal High Altitude Area Defense (THAAD) maintenance, repair, and fueling to ensure readiness of the THAAD test assets -Sustained and maintained THAAD Launch and Test Support Equipment (L&TSE) to ensure readiness of the THAAD test equipment -Continued THAAD participation in Missile Defense Agency (MDA) Ground Test operational scenario events to ensure THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with Command and Control, Battle Management, Communications (C2BMC) and forward-based Army Navy Transportable Radar Surveillance and Control (AN/TPY-2) -Continued Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS) <p><i>FY 2014 Plans:</i> Plans for this scope are included in MT07 Terminal High Altitude Area Defense (THAAD) plans: Flight Test Execution, Infrastructure, and Ground Test Execution.</p> <p><i>FY 2015 Plans:</i> Plans for this scope are included in MT07 Terminal High Altitude Area Defense (THAAD) plans: Flight Test Execution, Ground Test, Resources and Wargames & Exercises.</p>				
<p><i>Title:</i> Flight Test Execution</p> <p align="right"><i>Articles:</i></p> <p><i>Description:</i> THAAD Flight Test Execution includes mission planning, pre-flight integration testing, conduct of readiness reviews, test asset transportation, flight test execution and data collection, post flight test reporting and data distribution.</p> <p><i>FY 2013 Accomplishments:</i></p>		-	12.128	101.313
		-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>Plans for this scope are included in MT07 THAAD plans: System Test.</p> <p>FY 2014 Plans: -Complete Flight Test Operational-01 (FTO-01) post test reporting and data distribution to provide data for analysis and integration into BMDS Modeling and Simulation.</p> <p>Reduction in flight test cost from FY 2013 to FY 2014 due to no flight test being executed in FY 2014. In FY 2013 THAAD planned and executed FTO-01 (BMDS Operational Flight Test) while also conducting post-mission analysis work for FTI-01. In FY 2014, THAAD is not scheduled to conduct any flight tests and plans to complete post-mission analysis work for FTO-01.</p> <p>FY 2015 Plans: -Conduct flight test planning, range interface, coordination with Operational Test Agencies (OTAs) and execution of flight test operations at Wake Island for FTO-02 (BMDS Operational Flight Test) to further demonstrate, in an operational scenario, THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with BMDS Command Control / Battle Management and Communications (C2BMC) and forward-based AN/TPY-2 while engaging a Short Range Ballistic Missile. - Conduct flight test planning, range interface, coordination with Operational Test Agencies (OTAs) and execution of flight test operations at Wake Island for Flight Test THAAD-18 (FTT-18) to demonstrate THAAD's ability to intercept an Intermediate Range Ballistic Missile (IRBM) target using the THAAD radar, launcher, fire control and communications, interceptor closed-loop operations, and engagement functions.</p> <p>- Increase in flight test cost from FY 2014 to FY 2015 due to execution of two of flight tests in FY 2015. In FY 2014 THAAD is not scheduled to plan or conduct any flight tests and plans only to complete post-mission analysis work for FTO-01. In FY 2015 THAAD is scheduled to plan and execute FTO-02 E2 (BMDS Operational Flight Test) and Flight Test THAAD-18 (FTT-18).</p>				
<p>Title: Infrastructure</p> <p align="right">Articles:</p> <p>Description: Infrastructure includes sustainment and maintenance of test equipment and facilities. It provides maintenance, repair, and fueling of THAAD Battery assets utilized in testing.</p> <p>FY 2013 Accomplishments: Plans for this scope are included in MT07 THAAD plans: System Test.</p> <p>FY 2014 Plans: -Provide data management, facilities operations, and post-test reporting in support of Ballistic Missile Defense System (BMDS) System Tests to ensure data collection and readiness for mission execution</p>		-	5.540	-
		-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014		
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>-Provide on-site range support for Terminal High Altitude Area Defense (THAAD) maintenance, repair, and fueling to ensure readiness of the THAAD test assets</p> <p>-Continued Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS)</p> <p>FY 2015 Plans: Plans for this scope are included in MT07 THAAD plans: Resources and Wargames & Exercises</p>				
<p>Title: Ground Test Execution</p> <p>Description: Ground Test Execution includes mission planning, BMDS test integration, conduct of readiness reviews, ground test execution and data collection, post test reporting and data distribution.</p> <p>FY 2013 Accomplishments: Plans for this scope are included in MT07 THAAD plans: System Test.</p> <p>FY 2014 Plans: -Continue THAAD participation in Missile Defense Agency (MDA) Ground Test operational scenario events (GT-04 and GT-06 campaigns) to ensure THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with Command and Control, Battle Management, Communications (C2BMC) and forward-based Army Navy Transportable Radar Surveillance and Control (AN/TPY-2)</p> <p>-Provide pre-mission planning, pre and post mission analysis, reporting support, and execution to BMDS Ground Test campaigns</p> <p>-Continue Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS)</p> <p>FY 2015 Plans: -Continue THAAD participation in Missile Defense Agency (MDA) Ground Test operational scenario events (GT-04 and GT-06 campaigns) to ensure THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with Command and Control, Battle Management, Communications (C2BMC) and forward-based Army Navy Transportable Radar Surveillance and Control (AN/TPY-2)</p> <p>-Provide pre-mission planning, pre and post mission analysis, reporting support, and execution to BMDS Ground Test campaigns</p> <p>-Continue Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS)</p>		-	6.872	4.917
		Articles:	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
-Decrease in cost from FY 2014 to FY 2015 due to completion of Fast Event ground testing in FY 2014				
Title: Resources Description: Resources include sustainment and maintenance of test labs and facilities. It provides maintenance, repair, and fueling of THAAD Battery assets utilized in testing. FY 2013 Accomplishments: N/A FY 2014 Plans: N/A FY 2015 Plans: -Provide data management, facilities operations, and post-test reporting in support of Ballistic Missile Defense System (BMDS) System Tests to ensure data collection and readiness for mission execution -Provide on-site range support for Terminal High Altitude Area Defense (THAAD) maintenance, repair, and fueling to ensure readiness of the THAAD test assets -Continue Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS)		Articles: - -	- - -	4.957 - -
Title: Wargames and Exercises Description: See planned accomplishments FY 2013 Accomplishments: N/A FY 2014 Plans: N/A FY 2015 Plans: -Provide support to the various COCOM's with model and simulations and subject matter expertise during the exercise events. Continue to assist in the development/refining of Tactics, Techniques, and Procedures (TTP's) as well as Pre-Planned Responses		Articles: - -	- - -	0.179 - -

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
(PPR's) to incorporate in further exercises, ground, and flight test events. Demonstrate THAAD capability and limitations to the warfighter community in the Integrated and Missile Defense (IAMD) environment.			
Accomplishments/Planned Programs Subtotals	61.677	24.540	111.366

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

THAAD awards Indefinite Delivery Indefinite Quantity (IDIQ) Task Orders on the Advanced Capability Development (ACD) contract for the continuation of THAAD 2.0 development and test. The discrete task orders allow management and tracking of Development work.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks

N/A

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks

N/A

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
System Test - BMDS Ground Testing and Flight Test Support	MIPR	US Army AMRDEC : Huntsville, AL	0.000	5.309		-		-		-		-	-	5.309	-
System Test - Flight Test Planning, Analysis, and Execution	Various	LMSSC : Sunnyvale, CA/Huntsville, AL	0.000	19.544		-		-		-		-	-	19.544	-
System Test - Flight Test Range Infrastructure/ Execution	MIPR	Reagan Test Site : Kwajalein Atoll	0.000	4.560		-		-		-		-	-	4.560	-
System Test - Flight Test Support and Planning	Various	MDA : Ft. Belvoir, VA/Huntsville, AL	0.000	32.264		-		-		-		-	-	32.264	-
Flight Test Execution - Execution, Support and Planning	Various	MDA : Ft. Belvoir, VA/Huntsville, AL	0.000	-		-		38.703		-		38.703	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Flight Test Execution - Planning, Analysis, and Execution	Various	LMSSC : Sunnyvale, CA/Huntsville, AL	0.000	-		12.128		62.610		-		62.610	Continuing	Continuing	Continuing
Infrastructure - Range Infrastructure	Various	MDA : Ft. Belvoir, VA/Huntsville, AL	0.000	-		5.540		-		-		-	Continuing	Continuing	Continuing
Infrastructure - Range Infrastructure Prime	Various	LMSSC : Sunnyvale, CA/Huntsville, AL	0.000	-		-		-		-		-	Continuing	Continuing	Continuing
Ground Test Execution - BMDS Ground Test Support	MIPR	US Army AMRDEC : Huntsville, AL	0.000	-		4.169		4.917		-		4.917	Continuing	Continuing	Continuing
Ground Test Execution - Support and Planning	Various	MDA : Ft. Belvoir, VA/Huntsville, AL	0.000	-		2.703		-		-		-	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure	MIPR	Various : Huntsville, AL	0.000	-		-		4.957		-		4.957	Continuing	Continuing	Continuing
Wargames and Exercises - Wargames and Exercises	MIPR	MDA / SMDC : Huntsville, AL	0.000	-		-		0.179		-		0.179	Continuing	Continuing	Continuing
Subtotal			0.000	61.677		24.540		111.366		-		111.366	-	-	-

Remarks
N/A

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency								Date: March 2014					
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>				Project (Number/Name) MT07 / <i>THAAD Test</i>					
	Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	61.677		24.540		111.366		-		111.366	-	-	-

Remarks

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>

Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FTI-01 (FTO-01 Risk Reduction Flight Test)	▲																											
FTO-01 (Aegis/THAAD/PATRIOT Multiple Engagement Flight Test)				▲																								
Fast Phoenix (BMDS Ground Test)				△																								
GTI-04e (Part 2 (BMDS Ground Test)					✧	✧																						
Fast Falcon (BMDS Ground Test)								✧																				
Fast Osprey (BMDS Ground Test)								✧																				
GTI-06 Part 1 (BMDS Ground Test)									✧	✧																		
GTI-06 Part 2 (BMDS Ground Test)												✧																
FTT-18 (TH Intercept Flight Test)												▲																
FTO-02 E2 (OTA Intercept Flight Test)												▲																
GTD-06 Part 1a (BMDS Ground Test)													✧															
GTD-06 Part 2 (BMDS Ground Test)														✧	✧													
GTD-06 Part 1b (BMDS Ground Test)															✧													
GTX-07a (BMDS Ground Test)																✧												
GTI-07a (BMDS Ground Test)																	✧											
FTT-15 (TH Intercept Flight Test)																		▲										
GTD-07a Part 2 (BMDS Ground Test)																			✧									
GTD-07a Part 1 (BMDS Ground Test)																				✧								
GTX-07b (BMDS Ground Test)																					✧							
GTI-07b (BMDS Ground Test)																						✧	✧					
GTD-07b Part 2 (BMDS Ground Test)																							✧	✧				
FTO-03 E3 (OTA Intercept Flight Test)																								▲				
GTD-07b Part 1 (BMDS Ground Test)																								✧	✧			
FTT-19 (TH Intercept Flight Test)																												▲

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FTI-01 (FTO-01 Risk Reduction Flight Test)	1	2013	1	2013
FTO-01 (Aegis/THAAD/PATRIOT Multiple Engagement Flight Test)	4	2013	4	2013
Fast Phoenix (BMDS Ground Test)	1	2014	1	2014
GTI-04e (Part 2 (BMDS Ground Test)	2	2014	3	2014
Fast Falcon (BMDS Ground Test)	4	2014	4	2014
Fast Osprey (BMDS Ground Test)	4	2014	4	2014
GTI-06 Part 1 (BMDS Ground Test)	2	2015	3	2015
GTI-06 Part 2 (BMDS Ground Test)	4	2015	4	2015
FTT-18 (TH Intercept Flight Test)	4	2015	4	2015
FTO-02 E2 (OTA Intercept Flight Test)	4	2015	4	2015
GTD-06 Part 1a (BMDS Ground Test)	1	2016	1	2016
GTD-06 Part 2 (BMDS Ground Test)	2	2016	3	2016
GTD-06 Part 1b (BMDS Ground Test)	3	2016	3	2016
GTX-07a (BMDS Ground Test)	4	2016	4	2016
GTI-07a (BMDS Ground Test)	1	2017	1	2017
FTT-15 (TH Intercept Flight Test)	2	2017	2	2017
GTD-07a Part 2 (BMDS Ground Test)	3	2017	3	2017
GTD-07a Part 1 (BMDS Ground Test)	3	2017	3	2017
GTX-07b (BMDS Ground Test)	1	2018	1	2018
GTI-07b (BMDS Ground Test)	3	2018	4	2018
GTD-07b Part 2 (BMDS Ground Test)	4	2018	4	2018
FTO-03 E3 (OTA Intercept Flight Test)	4	2018	4	2018

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTD-07b Part 1 (BMDS Ground Test)	1	2019	2	2019
FTT-19 (TH Intercept Flight Test)	4	2019	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD06 / <i>Patriot Advanced Capability-3 (PAC-3)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD06: <i>Patriot Advanced Capability-3 (PAC-3)</i>	35.876	0.961	1.091	1.082	-	1.082	1.217	1.243	1.267	1.298	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

A. Mission Description and Budget Item Justification

Phased Array Tracking Radar Intercept Of Target (PATRIOT) Advanced Capability (PAC-3) is one of the most mature elements of the Ballistic Missile Defense System (BMDS) and is now operational with the U.S. Army. It is a land-based element built upon the proven PATRIOT air and missile defense infrastructure.

The Army is responsible for production and further development of Advanced Capability-3 System; the Missile Defense Agency remains responsible for the Ballistic Missile Defense System interoperability and integration efforts. Lower Tier Project Office (LTPO) will utilize Missile Defense Agency funds to further the integration of PATRIOT into the BMDS. Support includes software coding, performance testing, flight testing and integration activities and modifications to cope with evolving threats.

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

	FY 2013	FY 2014	FY 2015
Title: General Support	0.961	1.091	1.082
Articles:	-	-	-
Description: PATRIOT Advanced Capability (PAC-3) is a U.S. Army short range BMDS that interfaces with the Ballistic Missile Defense System. Missile Defense Agency funds PATRIOT participation in BMDS interoperability integration efforts.			
FY 2013 Accomplishments:			
-Supported the day-to-day tasking that is leveraged upon Lower Tier Project Office (LTPO) by MDA based on the Transfer and Transition Plan Annex L.			
FY 2014 Plans:			
-Support the day-to-day tasking that is leveraged upon Lower Tier Project Office (LTPO) by MDA based on the Transfer and Transition Plan Annex L.			
FY 2015 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD06 / <i>Patriot Advanced Capability-3 (PAC-3)</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
-Support the day-to-day tasking that is leveraged upon Lower Tier Project Office (LTPO) by Missile Defense Agency (MDA) based on the Transfer and Transition Plan Annex L.			
Accomplishments/Planned Programs Subtotals	0.961	1.091	1.082

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

The planned acquisition strategy for PATRIOT (Phased Array Tracking Radar Intercept on Target) support awards Task Orders on multiple contract vehicles and memorandum of Agreements with other government agencies. The program is considering opportunities for potential competitive awards.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD06 / <i>Patriot Advanced Capability-3 (PAC-3)</i>
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
General Support - Evolutionary Development Program (EDP) Task 2	SS/FFP	Multiple : Multiple	32.360	-		-		-		-		-	32.360	64.720	32.360
Subtotal			32.360	-		-		-		-		-	32.360	64.720	32.360

Remarks
N/A

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
General Support - General Support	C/FFP	Intuitive Research and Technology / Wyle CAS : Huntsville, AL	3.516	0.961		1.091	Jan 2014	1.082		-		1.082	Continuing	Continuing	Continuing
Subtotal			3.516	0.961		1.091		1.082		-		1.082	-	-	-

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD06 / <i>Patriot Advanced Capability-3 (PAC-3)</i>
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Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	35.876	0.961	1.091	1.082	-	1.082	-	-	-

Remarks
Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	8.369	11.958	14.130	17.341	-	17.341	12.984	18.075	19.352	19.521	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note
N/A

A. Mission Description and Budget Item Justification

Program-Wide Support (PWS) contains non-headquarters management costs in support of Missile Defense Agency (MDA) functions and activities across the entire Ballistic Missile Defense System (BMDS). It Includes Government Civilians, Contract Support Service, and Federally Funded Research and Development Center (FFRDC) providing integrity and oversight of the BMDS as well as, supporting MDA in enabling the development and evaluation of technologies that will respond to the changing threat. In addition, includes Global Deployment personnel and support performing deployment site preparation and activation. Other costs included provide facility capabilities for MDA Executing Agent locations, such as physical and technical security, legal services, travel and agency training, office and equipment leases, utilities, data and unified communications support, supplies and maintenance, materiel and readiness and central property management of equipment, and similar operating expenses. Also includes legal settlements. In keeping with congressional intent, Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total MDA budget.

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

	FY 2013	FY 2014	FY 2015
Title: Program Wide Support	11.958	14.130	17.341
Articles:	-	-	-
Description: N/A			
FY 2013 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2014 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2015 Plans: See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	11.958	14.130	17.341

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>

C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603881C / <i>Ballistic Missile Defense Terminal Defense Segment</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	C/CPAF	Various : Multi: AL, CA, CO, VA	0.000	2.658		0.872	Mar 2014	-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations User Services	C/CPAF	Various : Multi: AL, CA, CO, VA	0.000	-		-		6.665		-		6.665	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support International and Materiel and Readiness	MIPR	Various : Multi: AL, VA, Aust, Japan	0.000	1.099		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, VA	8.369	7.906		13.258	Jan 2014	10.676	Jan 2015	-		10.676	Continuing	Continuing	Continuing
Program Wide Support - FFRDC/UARC	C/CPAF	Various : Multi: AL, VA	0.000	0.295		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			8.369	11.958		14.130		17.341		-		17.341	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.369	11.958	14.130	17.341	-	17.341	-	-	-

Remarks
N/A