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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	118.546	36.684	55.550	47.419	-	47.419	47.793	53.182	54.037	54.608	Continuing	Continuing
MD03: <i>Joint Warfighter Support</i>	118.546	35.054	52.765	44.651	-	44.651	45.212	50.177	50.673	51.266	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	-	1.630	2.785	2.768	-	2.768	2.581	3.005	3.364	3.342	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

FY 2014 decrease reflects the transfer of funds for the Joint Ballistic Missile Defense Education and Training Activities from the Ballistic Missile Defense Joint Warfighter Program Element 0603898C to support the functional transfer as codified through a signed memorandum of agreement to the United States Strategic Command (USSTRATCOM).

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

The Joint Warfighter Support Program (JWSP) is MDA's primary means for providing direct technical support to Combatant Commanders, the Military Services and the Joint Staff on Ballistic Missile Defense System (BMDS) developments. It enables delivery of BMDS capabilities to Warfighters and ensures their participation in the identification and development of new BMD capabilities via the Warfighter Involvement Process. The JWSP Program allows the Warfighter and Material Developer to work together to identify gaps, seams and needs in war fighting capability and develop enhancements to BMD System attributes through submission of Modification and Fielding Requests. The JWSP also provides for continuous, `round the clock` BMD system-related support to Warfighters deployed across the globe on a 24/7/365 basis. The program enables rapid delivery of responses to Warfighter Requests for Information and Requests for Analyses, which is especially critical to mission success in protecting US forces and other defended assets during ``Real World`` threat events. The program supports delivery of product improvements to Warfighters through technical reviews allows employment of technical analyses to support development of shot doctrine and enables the inclusion of both Combatant Commander (COCOM) and Material Developer BMD-related objectives in COCOM/Joint Staff sponsored wargames and exercises, which are used to sharpen and enhance joint BMD warfighting skills.

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).

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>
BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	41.174	55.550	53.139	-	53.139
Current President's Budget	36.684	55.550	47.419	-	47.419
Total Adjustments	-4.490	0.000	-5.720	-	-5.720
• 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	-0.943	0.000			
• SBIR/STTR Transfer	-3.547	0.000			
• Other Adjustment	0.000	0.000	-5.720	-	-5.720

Change Summary Explanation

FY 2014 decrease reflects the transfer of funds for the Joint Ballistic Missile Defense Education and Training Activities from the Ballistic Missile Defense Joint Warfighter Program Element 0603898C to support the functional transfer as codified through a signed memorandum of agreement to the United States Strategic Command (USSTRATCOM).

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD03: <i>Joint Warfighter Support</i>	118.546	35.054	52.765	44.651	-	44.651	45.212	50.177	50.673	51.266	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 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

The Joint Warfighter Support budget project (MD03) is comprised of three primary responsibilities: Wargames and Exercises, Warfighter Operational Support, and Warfighter Strategic Integration.

Wargames and Exercises Functions:

- Support the Warfighter in planning and conducting worldwide Wargames and Exercises in support of the Ballistic Missile Defense System (BMDS) development and fielding.
- Enable the Warfighter to define, test, and deploy, and employ new missile defense capabilities.
- Support the Joint Functional Component Commander for Integrated Missile Defense BMDS Table Top Exercise(s) to facilitate the Global Missile Defense Capability and to refine the European Capability Concept of Operations through low fidelity demonstration modeling simulations and MDA coordination.
- Examine current and future BMDS operational capabilities for geographical and strategic Combatant Commands.

Warfighter Operational Support Functions:

- Provide direct planning and integration support, including travel, for all Geographic Combatant Command Senior Leadership engagements by the MDA.
- Support requirements for exercises, wargames, planning and technology conferences.
- Support the Geographical Combatant Commands (GCCs) in Warfighter Involvement Process (WIP) activities to generate the Prioritized Capabilities List (PCL), Achievable Capabilities List (ACL) and the Modification and Fielding Request List (MFRL).
- Provide Huntsville MDA Operational Center (HMOC) Contingency Operational Support for MDA Executive Leadership.

The Warfighter Strategic Integration part of MD03 is comprised of four primary functions: (1) Geographic Combatant Commander Support; (2) Joint Staff, Military Service, Strategic Command (STRATCOM), Northern Command (NORTHCOM), and Joint Functional Component Command (JFCC) Integration; (3) Current Operations Support; (4) BMDS Training and Education.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
<p>(1) Geographic Combatant Commander Support The Warfighter Strategic Integration Directorate is responsible for interfacing with Geographic Combatant Commands (GCCs) for BMDS capabilities delivered and for assessing MDA's ability to provide current and future capabilities to meet war fighting needs. -The Warfighter Strategic Integration Directorate coordinates with the GCCs for asset management processes and assisting in planning, capability delivery and fielding assets as required -The Ground Test Execution Directorate interfaces with the Combatant Commands at US Pacific Command (PACOM), US European Command (EUCOM), and US Central Command (CENTCOM) -Provides operational readiness reporting in accordance with United States Strategic Command (USSTRATCOM) Instructions on BMDS assets -Synchronize the execution of Warfighter Operational and Sustainment Requirements -Maintain BMDS Configuration Control through the positive control of test, development, and operational activities in accordance with USSTRATCOM Instruction 538-1 and approved configuration documentation -Provide Asset Management training and support in response to Warfighter requirements -Manage the MDA process for responding to Warfighting Requests for Analysis and Requests for Information (RFA/RFI)</p> <p>(2) Joint Staff, Services and Combatant Commander Integration The Developer-Warfighter Interface continues to be critically important for the effective and efficient fielding of the Ballistic Missile Defense System (BMDS) capabilities worldwide. To this end, the Warfighter Interface Integration Directorate maintains a Joint Staff, Service and Combatant Commander integration responsibility resulting in major functions, products, and tasks which focus on cross-Departmental initiative (such as the transition of BMDS Elements to the Services and emergency deployments of BMDS capabilities), and cross-Departmental Corporate Boards; Enable Joint Staff and Service collaboration on BMDS issues by providing strategic level interfaces from the MDA, to the Military Services, Combatant Commanders (COCOMs), the Joint Staff, and the Office of the Under Secretary of Defense for Policy (OSD (P)).</p> <p>(3) Current Operations Support The Warfighter Strategic Integration Directorate provides around the clock BMDS Operations Support to Missile Defense Agency (MDA), Warfighter stakeholders, Combatant Commander staffs, Functional Component Commands and military units. Current operations support includes but is not limited to: maintaining the MDA Operations Support Center at the Missile Defense Integration and Operations Center (MDIOC) at Schriever AFB, CO 24 hours a day, 7 days a week, 365 days a year and the MDA Mission Operations Center at MDA Headquarter 5 days per week, 16 hours per day; maintain the Integrated Scheduling Tool (IST) to include the planning and execution of scheduled maintenance, upgrades and testing using the Asset Management System; maintaining strict control of BMDS architecture configurations consistent with the Operations Capacity Baseline and Event Owner needs as properly scheduled; the measurement and accounting of BMDS Operational Availability, Equipment Readiness Rates and Warfighter Availability through the execution of BMDS Operational Readiness Reporting System (BORRS); reporting Commanders Critical Information Requirements as defined by MDA leadership; maintaining a current and accurate BMDS Handbook; and readiness to support Warfighter Exercises or Real World Contingencies on short notice; Manage the MDA process for responding to Warfighter Requests for Analysis and Requests for Information (RFA/RFI); Perform BMDS Strategic Planning in concert with Joint Functional Component Command Integrated Missile Defense (JFCC IMD); Provide Geographic Combatant Command (GCC) Asset Management Training and staff augmentation as required.</p>		

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(4) BMDS Training and Education
 This activity develops and maintains BMDS Training and Education at the system level that is not conducted by the Services. The training focuses on how the elements of the BMDS interact in the joint environment and what is needed to employ those individual elements effectively as an integrated BMDS. A key part of this activity includes developing and updating BMDS educational courses and conducting education and training of select BMDS stakeholders, staffs and organizations on emerging BMDS capabilities development. As new BMDS capabilities are transitioned to the field, upgrades and improvements will be incorporated to maintain the requisite level of training.

Joint Warfighter Support acts as the Agency coordination element to provide Executive secretarial support to Operational Forces Standing Committee as required and coordinate Agency internal coordination for the Warfighter Involvement Process (including Primary Capability List/Modification and Fielding Request List element workups).

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

	FY 2012	FY 2013	FY 2014
<p>Title: Warfighter Operational Support / Wargames and Exercises</p> <p style="text-align: right;">Articles:</p> <p>Description: N/A</p> <p>FY 2012 Accomplishments:</p> <ul style="list-style-type: none"> - Provided support for Component Command participants to attend numerous missile defense exercises and wargames - Supported travel requirements of the Directorate for Warfighter Interface Civilian and Military staff, to attend various exercises, wargames, planning conferences and technology conferences - Provided Contractor Technical Services Support to the Directorate for Warfighter Interface - Enabled the Warfighter to define, test, deploy and employ new missile defense capabilities - Trained to maintain proficiency with current capabilities - Provided feedback and supported involvement in MDA's BMDS development process - Supported to the Joint Functional Component Commander for Integrated Missile Defense BMDS Table Top Exercise(s) to facilitate the Global Missile Defense Capability and to refine the European Capability Concept of Operations through low fidelity demonstration modeling simulations and MDA coordination - Developed Table Top evolutions to include future concepts (Early Intercept) and BMDS assets conducting System Capability Reviews of new BMDS assets approaching the timeline to be fielded - Provided 24 hours a day, 7 days a week, 365 days a year MDA analysis support to Warfighter Exercises and to the Joint Staff, Services and Combatant Commands in order to document, validate, and prioritize new BMDS capabilities desired by the Warfighters, as well as enhancements to the characteristics of fielded capabilities through the Warfighter Involvement Process - Updated the BMDS Prioritized Capabilities List reflecting Combatant Command priorities for needed BMDS enhancements - Conducted Studies and Analyses, as required, to examine emergent Single Integrated Air Picture issues from a BMDS perspective and assess emerging technologies, studies, and theories for incorporation into future BMDS development 	<p>17.606</p> <p>0</p>	<p>32.141</p> <p>0</p>	<p>30.054</p> <p>0</p>

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> - Conducted Studies and Analyses to support Joint Staff and Service BMDS Integration efforts required to ensure all aspects of the BMDS successfully transition from development to field use - Conducted BMDS Table Top exercises with low fidelity demonstrations for our friends and allies, working with the MDA Deputy for International Programs and the Combatant Commanders - Managed MDA/COCOM interfaces - Provided support to the development and update of BMD portions of COCOM OPLANS and CONPLANS - Provided support to the BMDS Capability Delivery process and transition and transfer to the services - Supported USSTRATCOM with development of the annual BMDS Military Utility Assessment <p>FY 2013 Plans: Below is the following Wargame and Exercise Events for FY 2013:</p> <ul style="list-style-type: none"> - AIR MISSILE DEFENSE 12 CENTCOM Exercise 2 2Q FY 2013 - AIR MISSILE DEFENSE 12 CENTCOM Exercise 3 3Q FY 2013 - AIR MISSILE DEFENSE 12 CENTCOM Exercise 4 4Q FY 2013 - AIR MISSILE DEFENSE 12 EUCOM Exercise 1 1Q FY 2013 - AIR MISSILE DEFENSE 12 EUCOM Exercise 2 2Q FY 2013 - AIR MISSILE DEFENSE 12 EUCOM Exercise 3 3Q FY 2013 - AIR MISSILE DEFENSE 12 EUCOM Exercise 4 4Q FY 2013 - International Symposium on INTEGRATED AIR MISSILE DEFENSE SYMP 3Q FY 2013 - ASSURED RESPONSE Exercise Series 4Q FY 2013 - BMDS WARGAME Series Event 3Q FY 2013 - CONSOLIDATED PLANNING Exercise Event 4Q FY 2013 - CONSOLIDATED PLANNING Exercise Planning 2Q FY 2013 - EAGLE RESOLVE 12 Exercise Event 3Q FY 2013 - GLOBAL LIGHTNING 12 Exercise Event 3Q FY 2013 - GLOBAL LIGHTNING 12 Exercise Planning 2Q FY 2013 - GLOBAL THUNDER 13 Planning 3Q FY 2013 - JOINT AIR DEFENSE CENTCOM Exercise Event 1 & 2 1Q FY 2013 - JOINT AIR DEFENSE CENTCOM Exercise Event 3 & 4 2Q FY 2013 - JOINT AIR DEFENSE CENTCOM Exercise Event 5 & 6 3Q FY 2013 - JOINT AIR DEFENSE CENTCOM Exercise Event 7 & 8 4Q FY 2013 - JOINT AIR DEFENSE EUCOM Exercise Event 1 & 2 1Q FY 2013 - JOINT AIR DEFENSE EUCOM Exercise Event 3 & 4 2Q FY 2013 				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2012
<ul style="list-style-type: none"> - JOINT AIR DEFENSE EUCOM Exercise Event 5 & 6 3Q FY 2013 - JOINT AIR DEFENSE EUCOM Exercise Event 7 & 8 4Q FY 2013 - JOINT PROJECT OPTIC WINDMILL 2013 Planning 2Q FY 2013 - KEEN EDGE 12 Exercise Event 2Q FY 2013 - KEY RESOLVE 12 Exercise Event 2Q FY 2013 - KEY RESOLVE 13 Exercise Planning 3Q FY 2013 - MISSILE DEFENSE CONFERENCE 2Q FY 2013 - MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME 4Q FY 2013 - NATIONAL MISSILE DEFENSE CONFERENCE WARGAME 2Q FY 2013 - NIMBLE TITAN 12 Wargame Event 3Q FY 2013 - TERMINAL FURY 12 Exercise Event 3Q FY 2013 - ULCHI FREEDOM GUARD 12 Event 3Q FY 2013 - ULCHI FREEDOM GUARD 12 Planning 1Q FY 2013 - VIGILANT SHIELD 11-2 Exercise Event 1Q FY 2013 - VIGILANT SHIELD 13 Exercise Planning 3Q FY 2013 -Provide support for Component Command participants to attend numerous missile defense exercises and wargames -Support travel requirements of the Directorate for Warfighter Interface Civilian and Military staff, to attend various exercises, wargames, planning conferences and technology conferences -Provide Contractor Technical Services Support to the Directorate for Warfighter Interface -Enables the Warfighter to define, test, deploy and employ new missile defense capabilities -Train to maintain proficiency with current capabilities -Provide feedback and support involvement in MDA's BMDS development process -Support to the Joint Functional Component Commander for Integrated Missile Defense BMDS Table Top Exercise(s) to facilitate the Global Missile Defense Capability and to refine the European Capability Concept of Operations through low fidelity demonstration modeling simulations and MDA coordination -Develop Table Top evolutions to include future concepts (Early Intercept) and BMDS assets; conducting System Capability Reviews of new BMDS assets approaching the timeline to be fielded -Provide 24 hours a day, 7 days a week, 365 days a year MDA analysis support to Warfighter Exercises and to the Joint Staff, Services and Combatant Commands in order to document, validate, and prioritize new BMDS capabilities desired by the Warfighters, as well as enhancements to the characteristics of fielded capabilities through the Warfighter Involvement Process -Annual update of the BMDS Prioritized Capabilities List reflecting Combatant Command priorities for needed BMDS enhancements -Conduct Studies and Analyses, as required, to examine emergent Single Integrated Air Picture issues from a BMDS perspective and assess emerging technologies, studies, and theories for incorporation into future BMDS development 				
				FY 2013
				FY 2014

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> -Conduct Studies and Analyses to support Joint Staff and Service BMDS Integration efforts required to ensure all aspects of the BMDS successfully transition from development to field use -Conduct BMDS Table Top exercises with low fidelity demonstrations for our friends and allies, working with the MDA Deputy for International Programs and the Combatant Commanders -Work with the Terminal High-Altitude Area Defense, and other Program Offices and the Warfighter to establish Concepts of Operations that will support future MDA development -Manage MDA/COCOM interfaces -Provide support to the development and update of BMD portions of COCOM OPLANS and CONPLANS -Provide support to the BMDS Capability Delivery process and transition and transfer to the services -Support USSTRATCOM with development of the annual BMDS Military Utility Assessment <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> -Continue efforts as listed under FY 2013 plans -Requirement decrease result of approved Wargames and Exercises changes 				
<p>Title: Warfighter Strategic Integration</p> <p>Description: N/A</p> <p>FY 2012 Accomplishments:</p> <ul style="list-style-type: none"> - Manned and operated MDA's Operations Support Center (OSC) 24 hours per day, 7 days per week, 365 days per year to gather, develop, maintain, communicate and fuse all BMDS situational awareness data concerning the current Health and Status of the BMDS, maintained operational and exercise configuration control of the BMDS architecture, reported operational readiness, conducted pre-fielding and fielding asset coordination responsibilities, provided real time BMDS information to all BMDS stakeholders and provided crisis action planning and support during exercises and real world contingencies - Planned, organized, resourced and managed BMD operations support functions to optimize mission performance - Maintained approved BMDS operational configuration and enabled on-site developmental operations, sustainment, and operational activities in a Concurrent Test, Training and Operations (CTTO) environment - Precisely aligned BMDS components in accordance with the currently approved Operational or Test Configuration. This required participation in the Integration Synchronization Group and the MDA Program Change Board, and real time management to ensure the BMDS is in the specific approved Operational Configuration - Served as the MDA BMDS Asset Management office of primary responsibility for coordinating and providing integrated MDA development, maintenance and training inputs into the Asset Management Process. Planning and coordination included long range planning (MDA Annual Plan), quarterly schedules, BMDS Operating Schedule (2-8 weeks of near term schedules), and Weekly Activity Message coordination and execution 		<p>16.369</p> <p>Articles: 0</p>	<p>20.624</p> <p>0</p>	<p>14.597</p> <p>0</p>

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2012
<ul style="list-style-type: none"> - Monitored, collected, and analyzed BMDS operational readiness data to communicate past and present BMDS operational readiness and improve future performance - Maintained BMDS Operational Baseline documentation and associated BMDS Operational Configuration documentation to include the BMDS Handbook and technical library - Maintained BMDS applicable configuration documents for elements and Wargames Support Center (WSC) - Ensured BMDS Watch Officer (BWO) and Warfighter had situational awareness of current and proposed BMDS Operational Baseline requirements - Implemented BMDS Operational Readiness Reporting System (BORRS) Data for COCOMs - Monitored BMDS Readiness (Operations Capability Protection Capability, Reliability, Availability, Maintainability, BMDS Operational Capability Assessment, Maintenance Data) - Manned and operated the OSPT in support of COCOM contingencies, Wargames and Exercises - Continued to enhance Operations Support Center capabilities based on BMDS future capabilities - Continued improvement of situational awareness, technical reach-back and connectivity to MDA development, testing, and fielding organizations - Assisted the Joint Functional Component Command for Integrated Missile Defense in planning and executing Warfighter Trial Periods - Continued streamlining BMDS scheduling asset management process to support the warfighter - Continued improvements in overseeing the BMDS operational configuration and increase fidelity and technical detail in configuration specifications - Continued to coordinate and align BMDS scheduled maintenance to maximize availability - Continued integration of Capability Demonstration-like objectives into the Ground Test Campaign - Continued to update the BMDS Handbook and create and publish the BMDS Handbook for future BMDS capabilities - Continued quarterly BMDS System Operability Checks - Continued to improve the BMDS Operational Readiness Reporting System (BORRS) - Improved Operations Support Center and Asset Management Continuity of Operations capabilities - Integrated configuration management tool capabilities into the on-line Asset Management tools - Integrated situational awareness tool capabilities into the on-line Asset management tools - Continued to improve the MDA-wide BMDS Operational Reporting process - Provided strategic-level interfaces between MDA and the Military Services, the Joint Staff, and the Office of the Under Secretary of Defense for Policy (OSD (P)), with a focus on cross-Departmental initiatives (such as the transition of BMDS Elements Components to the Services), and cross-Departmental Corporate Boards (such as the Missile Defense Executive Board) - Maintained daily, strategic-level interfaces with the Military Services and Joint Staff, providing them with the critical information they require to plan for the delivery, fielding, and operation of BMDS capabilities - Provided direct support to the Director's Action Group for MDA senior leadership projects 				
				FY 2013
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
<ul style="list-style-type: none"> -Supported MDA Senior Leadership participation in the MDEB, the Joint Requirements Oversight Council, the Joint Capability Boards and other interdepartmental venues -Liaison with OSD Policy on affairs related to missile defense -Directly interfaced with the Services, Joint Staff and Combatant Command on missile defense policy issues -Ensured senior leadership is prepared for all external engagements (executive boards, testimony, Combatant Command visits, public engagements, etc) as relates to operational BMDS strategic planning and policy -Enabled BMDS operational situational awareness and real-world crisis response to the leadership through the MDAHQ Mission Operations Center -Provided MDA`s planner level coordination for Combatant Command, Joint Staff, and inter-agency staff actions -Supported Component Command Tabletop Exercises and Experiments to facilitate the development of Regional Concepts of Operation and Operational Concepts development for Early Intercept concepts and other programs such as Nimble Fire 11 -Assisted Warfighters to update the annual BMDS Prioritized Capabilities List to reflect changes in Component Command priorities for needed BMDS enhancements -Assisted Strategic Command with its annual BMDS military Utility Assessment -Continued to work with the Program Offices and the Warfighter to establish Concepts of Operation for transitioning BMDS capabilities -Continued to prepare the MDA leadership to represent the Agency to the Missile Defense Executive Board on critical BMDS related topics decisions -Support Combatant Commanders in execution of real-world operations contingencies -Managed Warfighter Request for Analysis Request for Information (RFARFI) process within MDA -Operated the BMDS Training and Education Center -Provided BMDS-Level Training and Education for the Joint Warfighters, Defense Officials and Services -Provided Training Transition support to the Services -Trained by the BMDS Training & Education Center -Provided 130 courses (~2500 hours of instruction) to approximately 1600 students -Provided simulated missile injects over the live Satellite Theater Event System broadcast -Continued to operate the Joint BMDS Training and Education Center Campus -Continued to host Integrated Ballistic Missile Defense Training Working Groups -Developed Combatant Command training courses -Provided support for Component Command participants to attend numerous missile defense exercises and wargames -Supported travel requirements of the Civilian and Military staff, to attend various exercises, wargames, planning conferences and technology conferences -Provided Contractor Technical Services Support to enable the Warfighter to define, test, deploy and employ new missile defense capabilities 				FY 2012	FY 2013	FY 2014

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
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<ul style="list-style-type: none"> -Trained to maintain proficiency with current capabilities -Provided feedback and support involvement in MDA`s BMDS development process -Supported the Joint Functional Component Commander for Integrated Missile Defense BMDS Table Top Exercise(s) to facilitate the Global Missile Defense Capability and to refine the European Capability Concept of Operations through low fidelity demonstration modeling simulations and MDA coordination -Developed Table Top evolutions to include future concepts (Early Intercept) and BMDS assets; conducting System Capability Reviews of new BMDS assets approaching the timeline to be fielded -Provided 24 hours a day, 7 days a week, 365 days a year MDA analysis support to Warfighter Exercises and to the Joint Staff, Services and Combatant Commands in order to document, validate, and prioritize new BMDS capabilities desired by the Warfighters, as well as enhancements to the characteristics of fielded capabilities through the Warfighter Involvement Process -Annual update of the BMDS Prioritized Capabilities List reflecting Combatant Command priorities for needed BMDS enhancements -Conducted Studies and Analyses, as required, to examine emergent Single Integrated Air Picture issues from a BMDS perspective and assess emerging technologies, studies, and theories for incorporation into future BMDS development -Conducted Studies and Analyses to support Joint Staff and Service BMDS Integration efforts required to ensure all aspects of the BMDS successfully transition from development to field use -Conducted BMDS Table Top exercises with low fidelity demonstrations for our friends and allies, working with the MDA Deputy for International Programs and the Combatant Commanders -Worked with the Terminal High-Altitude Area Defense, and other Program Offices and the Warfighter to establish Concepts of Operations that will support future MDA development -Managed MDACOCOM interfaces -Provided support to the development and update of BMD portions of COCOM OPLANS and CONPLANS -Provided support to the BMDS Capability Delivery process and transition and transfer to the services -Supported USSTRATCOM with development of the annual BMDS Military Utility Assessment -Defense Efficiency - Civilian Staffing Reduction. As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level (FY 2012 baseline: \$-.773 million) <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Man and operate MDA`s Operations Support Center (OSC) 24 hours per day, 7 days per week, 365 days per year to gather, develop, maintain, communicate and fuse all BMDS situational awareness data concerning the current Health and Status of the BMDS, maintaining operational and exercise configuration control of the BMDS architecture, reporting operational readiness, conducting pre-fielding and fielding asset coordination responsibilities, providing real time BMDS information to all BMDS stakeholders and providing crisis action planning and support during exercises and real world contingencies 			
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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> - Man and operate the MDA HQ Mission Operations Center (MOC) at MDA HQ 5 days per week to provide situational awareness and understanding, and operational and developmental support to the MDA HQ element located in the NCR and serve as a fusion center for MDA Warfighter Strategic Integration Directorate efforts in support of OSD, Joint Staff and Service requests and tasking response - Plan, organize, resource and manage BMD operations support functions to optimize mission performance - Maintain approved BMDS operational configuration and enable on-site developmental operations, sustainment, and operational activities in a Concurrent Test, Training and Operations (CTTO) environment - Precisely align BMDS components in accordance with the currently approved Operational or Test Configuration. This requires participation in the Integration Synchronization Group and the MDA Program Change Board, and real time management to ensure the BMDS is in the specific approved Operational Configuration - Serve as the MDA BMDS Asset Management office of primary responsibility for coordinating and providing integrated MDA development, maintenance and training inputs into the Asset Management Process. Planning and coordination includes long range planning (MDA Annual Plan), quarterly schedules, BMDS Operating Schedule (2-8 weeks of near term schedules), and Weekly Activity Message coordination and execution - Develop daily updates to the Combat Capabilities Assessment Schedule (CCAS) supporting 14th Air Force and the Combined Operating Schedules for EUCOM and CENTCOM - Monitor, collect, and analyze BMDS operational readiness data to communicate past and present BMDS operational readiness and improve future performance - Maintain BMDS Operational Baseline documentation and associated BMDS Operational Configuration documentation to include the BMDS Handbook and technical library - Maintain BMDS applicable configuration documents for elements and Wargames Support Center (WSC) - Ensure BMDS Watch Officer (BWO) and Warfighter have situational awareness of current and proposed BMDS Operational Baseline requirements - Implement BMDS Operational Readiness Reporting System (BORRS) Data for COCOMs - Monitor BMDS Readiness (Operations Capability Protection Capability, Reliability, Availability, Maintainability, BMDS Operational Capability Assessment, Maintenance Data) - Man and operate the Crisis Planning Team (CPT) in support of COCOM contingencies, Exercises - Continue to enhance Operations Support Center (OSC) capabilities based on BMDS future capabilities - Continue improvement of situational awareness, technical reach-back and connectivity to MDA development, testing, and fielding organizations - Assist the Joint Functional Component Command for Integrated Missile Defense in planning and executing Warfighter Trial Periods - Continue streamlining BMDS scheduling asset management process to support the warfighter 			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>		PROJECT MD03: <i>Joint Warfighter Support</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2012
<ul style="list-style-type: none"> - Continue improvements in overseeing the BMDS operational configuration and increase fidelity and technical detail in configuration specifications - Continue to coordinate and align BMDS scheduled maintenance to maximize availability - Continue integration of Capability Demonstration-like objectives into the Ground Test Campaign - Continue to update the Handbook and create and publish the BMDS Handbook for future BMDS capabilities -Continue quarterly BMDS System Operability Checks -Continue to improve the BMDS Operational Readiness Reporting System (BORRS) -Improve Operations Support Center and Asset Management Continuity of Operations capabilities -Integrate configuration management tool capabilities into the on-line asset management tools -Integrate situational awareness tool capabilities into the on-line asset management tools -Continue to improve the MDA-wide BMDS Operational Reporting process -Continue to provide the BMDS Update Briefing to MDA Leadership at Headquarters Command Center -Continue to provide direct support to MDA Leadership at Headquarters Command Center -Continue to perform Battle Staff and Crisis Action Team operations for MDA Headquarters Command Center at Fort Belvoir, VA -Continue to provide BMDS operational situational awareness and real-world crisis response for MDA Headquarters Command Center at Fort Belvoir, VA -Continue to coordinate MDA Warfighter Strategic Integration Directorate efforts in support of OSD, Joint Staff and Service requests and tasking response -Provide strategic-level interfaces between MDA and the Military Services, the Joint Staff (J39), and the Office of the Under Secretary of Defense for Policy (OSD (P)), with a focus on cross-Departmental initiatives (such as the transition of BMDS capabilities to the Services), as well as cross-COCOM forums Operations Forces Standing Committee (OSFC) Departmental Corporate Boards (such as the Missile Defense Executive Board) -Maintain daily, strategic-level interfaces with the Military Services and Joint Staff, providing them with the critical information they require to plan for the delivery, fielding, and operation of BMDS capabilities -Provide direct support to the Director's Action Group for MDA senior leadership projects -Support MDA Senior Leadership participation in the OFSC, MDEB, the Joint Requirements Oversight Council, the Joint Capability Boards and other interdepartmental venues -Liaison with OSD Policy on affairs related to missile defense -Directly interface with the Services, Joint Staff and Combatant Command on missile defense policy issues -Ensure senior leadership is prepared for all external engagements (executive boards, testimony, Combatant Command visits, public engagements, etc) as relates to operational BMDS strategic planning and policy -Enable BMDS operational situational awareness and real-world crisis response to the leadership through the MDAHQ Mission Operations Center -Provide MDA's planner level coordination for Combatant Command, Joint Staff, and inter-agency staff actions 				
				FY 2013
				FY 2014

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>		PROJECT MD03: <i>Joint Warfighter Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2012		
<ul style="list-style-type: none"> -Support Component Command Tabletop Exercises and Experiments to facilitate the development of Regional Concepts of Operation and Operational Concepts development for Early Intercept concepts and other programs such as Nimble Fire 11 -Assist Warfighters to update the annual BMDS Prioritized Capabilities List to reflect changes in Component Command priorities for needed BMDS enhancements -Assist Strategic Command with its annual BMDS Military Utility Assessment -Continue to work with the Program Offices and the Warfighter to establish Concepts of Operation for transitioning BMDS capabilities -Continue to prepare the MDA leadership to represent the Agency to the OFSC Missile Defense Executive Board on critical BMDS related topics decisions -Support Combatant Commanders in execution of real-world operations contingencies -Manage Warfighter Request for Analysis Request for Information (RFARFI) process within MDA -Operate the BMDS Joint Training and Education Center -Provide BMDS-Level Training and Education for the Joint Warfighters, Defense Officials and Services -Provide Training Transition support to the Services -Training by the BMDS Training & Education Center -Develop Asset Management training courses -Develop Combatant Command training courses -Operate the Joint BMDS Training and Education Center -Provides BMDS-Level Training and Education for the MDA personnel, Joint Warfighters, Department of Defense Officials, Services and selected US Allies (over 2,000 students per year) -Provide focal point for US Government personnel from the COCOMs and components to obtain BMDS information, education, and training (over 170 training and education events per year) -Provide a BMDS 101 to foster greater understanding of missile defense among a general audience -Provide COCOM Staffs with familiarization of the BMDS including capabilities and limitations -Provide DOD and COCOM executive personnel with familiarization of the BMDS including capabilities and limitations. -Provide COCOM Staffs with planning and employment in-depth training in the global ballistic missile defense planning processes, day-to-day operations, and current future systems and issues -Provide missile defense space warning tool (MDST) support for exercises and training for Combatant Commands and Services (up to 247365) -Provides simulated missile injects over the operational IBS and Satellite Theater Event System broadcast by using a constructive simulation, which models the detection, tracking, and reporting of ballistic missile launches using space-based Infrared (IR) sensors -Provide support for Component Command participants to attend numerous missile defense exercises and wargames 						

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> -Support travel requirements to the Civilian and Military staff, to attend various exercises, wargames, planning conferences and technology conferences -Provide Contractor Technical Support Services as required to enable the Warfighter to define, test, deploy and employ new missile defense capabilities -Train to maintain proficiency with current capabilities -Provide feedback and support involvement in MDA`s BMDS development process -Support to the Joint Functional Component Commander for Integrated Missile Defense BMDS Table Top Exercise(s) to facilitate the Global Missile Defense Capability and to refine the European Capability Concept of Operations through low fidelity demonstration modeling simulations and MDA coordination -Develop Table Top evolutions to include future concepts (Early Intercept) and BMDS assets; conducting System Capability Reviews of new BMDS assets approaching the timeline to be fielded -Provide 24 hours a day, 7 days a week, 365 days a year MDA analysis support to Warfighter Exercises and to the Joint Staff, Services and Combatant Commands in order to document, validate, and prioritize new BMDS capabilities desired by the Warfighters, as well as enhancements to the characteristics of fielded capabilities through the Warfighter Involvement Process -Annual update of the BMDS Prioritized Capabilities List reflecting Combatant Command priorities for needed BMDS enhancements -Conduct Studies and Analyses, as required, to examine emergent Single Integrated Air Picture issues from a BMDS perspective and assess emerging technologies, studies, and theories for incorporation into future BMDS development -Conduct Studies and Analyses to support Joint Staff and Service BMDS Integration efforts required to ensure all aspects of the BMDS successfully transition from development to field use -Conduct BMDS Table Top exercises with low fidelity demonstrations for our friends and allies for International Programs and the Combatant Commanders -Work with the Terminal High-Altitude Area Defense, and other Program Offices and the Warfighter to establish Concepts of Operations that will support future MDA development -Manage MDACOCOM interfaces -Provide support to the development and update of BMD portions of COCOM OPLANS and CONPLANS -Provide support to the BMDS Capability Delivery process and transition and transfer to the services -Support USSTRATCOM with development of the annual BMDS Military Utility Assessment -Track the configuration and status of the BMDS through the execution of the BORRS and provide Life Cycle Sustainment Metrics in accordance with DOD and USDAT&L policies -Provide BMDS Operational Readiness Reporting System (BORRS) operational availability (OA) and Warfighter Availability (Aw) to the COCOMS, MDA, in support of Congressional Requests for Information 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
-Provide BORRS data to Operational Test Agency in support of their Military Utility Assessments				
FY 2014 Plans: -Continue efforts as listed under FY 2013 plans with the exception of the Joint BMDS Training and Education Center (JBTEC) activities which transferred to USSTRATCOM beginning FY 2014.				
Title: BMDS Materiel Readiness		1.079	0.000	0.000
		Articles: 0	0	0
Description: N/A				
FY 2012 Accomplishments: - Performed life cycle Ballistic Missile Defense System (BMDS) readiness policy, planning, analysis and assessment in support of the Materiel (M) function of the Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities (DOTMLPF) - Executed Logistics Functional Manager duties, including training, mentoring and leading the logistics workforce - Executed personnel actions on behalf of the Logistics Functional Leads, to include updating the manpower database, recruited new hires, conducted personnel reviews and pay pools - Provided one full time MDA Engineering Support Services Integrator - Conducted Quarterly Readiness Integrated Product Team (IPT) meeting - Continued conduction of Item Unique Identification (IUID) IPT to monitor IUID IPT policy compliance - Executed overarching MOA governing Logistics Personnel - Implemented BMDS Readiness Directive and monitored compliance - Refined and implemented the Readiness Surge Team Support process - Developed, refined and implemented MDA Transportation Cell - Developed, refined and implemented MDA Property Management Office - Developed and conducted MDA Logistics Conference				
FY 2013 Plans: Starting FY 2013 BMDS Materiel Readiness transfers to various programs (Budget MD40) to better align agency level functions as a part of program wide support activities.				
FY 2014 Plans: N/A				
Accomplishments/Planned Programs Subtotals		35.054	52.765	44.651

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

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	1,143.313	903.172	1,033.903		1,033.903	1,045.500	1,002.568	815.198	781.824	Continuing	Continuing
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	222.696	347.012	315.183		315.183	340.899	334.705	341.811	278.313	Continuing	Continuing
• 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	88.162	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	88.162
• 0603890C: <i>BMD Enabling Programs</i>	404.311	362.711	377.605		377.605	406.983	434.661	476.444	601.286	Continuing	Continuing
• 0603895C: <i>Ballistic Missile Defense System Space Programs</i>	7.940	6.912	6.515		6.515	6.522	7.128	7.289	7.378	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	356.900	366.552	418.355		418.355	433.470	454.452	461.991	451.947	Continuing	Continuing
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	58.970	63.043	52.131		52.131	59.893	52.005	61.751	53.511	Continuing	Continuing
• 0901598C: <i>Management HQ - MDA</i>	28.824	34.855	37.712		37.712	38.580	39.546	40.320	35.325	Continuing	Continuing

Remarks

D. Acquisition Strategy

Missile Defense Agency will continue to enable effective delivery of Ballistic Missile Defense System capabilities to the Warfighter by ensuring their participation in the identification and development of new capabilities via the Warfighter Involvement Process.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks

N/A

Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Warfighter Operational Support / Wargames and Exercises - BMDS Studies/Analysis	C/FFP	MDIOC/Northrop Grumman:Colorado Springs	0.000	1.598		0.000		0.000		-		0.000	0.000	1.598	0.000
Warfighter Operational Support / Wargames and Exercises - BMDS Support	MIPR	Multiple:Various	3.210	1.171		0.000		0.000		-		0.000	0.000	4.381	0.000
Warfighter Operational Support / Wargames and Exercises - BMDS Support A&AS	C/CPFF	MiDAESS:Colorado Springs	0.235	0.173		0.000		0.000		-		0.000	0.000	0.408	0.000
Warfighter Operational Support / Wargames and Exercises - Civilian Salaries/Operations Sustainment	Allot	MDA:Colorado Springs, Huntsville, NCR	3.769	1.862		1.989	Oct 2012	1.993		-		1.993	Continuing	Continuing	Continuing
Warfighter Operational Support / Wargames and Exercises - Combatant Commanders (COCOM) Support	C/CPAF	JRDC/ MIPR:Colorado Springs, Huntsville, NCR	56.099	10.344		20.547	Oct 2012	16.018		-		16.018	Continuing	Continuing	Continuing
Warfighter Operational Support / Wargames and Exercises - Combatant	C/CPFF	MiDAESS:Colorado Springs, Huntsville, NCR	3.950	1.223		1.212	Oct 2012	1.281		-		1.281	Continuing	Continuing	Continuing

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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Commanders (COCOM) Support A&S															
Warfighter Operational Support / Wargames and Exercises - Government Travel & Training	Allot	MDA:Colorado Springs, Huntsville, NCR	0.000	0.000		0.427	Oct 2012	0.795		-		0.795	Continuing	Continuing	Continuing
Warfighter Operational Support / Wargames and Exercises - Support to MDA Leadership A&S	C/CPFF	MiDAESS:Colorado Springs, Huntsville, NCR	3.271	1.235		3.658	Nov 2012	3.755		-		3.755	Continuing	Continuing	Continuing
Warfighter Operational Support / Wargames and Exercises - Wargame Support	C/CPAF	JRDC/ MIPR:Colorado Springs	0.000	0.000		4.308	Oct 2012	6.212		-		6.212	Continuing	Continuing	Continuing
Warfighter Strategic Integration - Administrative HR	C/CPFF	MiDAESS:Colorado Springs NCR	0.000	0.359		0.650	Oct 2012	0.350	Oct 2013	-		0.350	Continuing	Continuing	Continuing
Warfighter Strategic Integration - Armed Forces (Services) Support	C/CPFF	MiDAESS:Multiple	1.629	0.000		0.000		0.000		-		0.000	0.000	1.629	0.000
Warfighter Strategic Integration - Asset Management Server Maintenance	C/CPAF	JRDC:Colorado Springs, Huntsville	0.000	0.550		0.560	Nov 2012	0.465	Nov 2013	-		0.465	Continuing	Continuing	Continuing
Warfighter Strategic Integration - BMDS Support	C/FFP	MDIOC/Northrop Grumman:Colorado Springs	4.985	0.000		0.000		0.000		-		0.000	0.000	4.985	0.000
Warfighter Strategic Integration - BMDS Support A&S	C/CPFF	MiDAESS:Colorado Springs/Huntsville/ NCR	1.169	0.000		0.000		0.000		-		0.000	0.000	1.169	0.000
Warfighter Strategic Integration - BMDS Training and Education/ MDST	C/CPAF	JRDC:Colorado Springs	0.000	5.000		6.500	Nov 2012	1.282	Nov 2013	-		1.282	Continuing	Continuing	Continuing

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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Warfighter Strategic Integration - Civilian Salaries/Operations Sustainment	Allot	MDA:Colorado Springs/Huntsville, NCR	7.852	3.828		3.785	Oct 2012	4.525	Oct 2013	-		4.525	Continuing	Continuing	Continuing
Warfighter Strategic Integration - Combatant Commanders (COCOM) A&AS	C/CPFF	MiDAESS:Colorado Springs/NCR/Huntsville	3.273	0.000		0.000		0.000		-		0.000	0.000	3.273	0.000
Warfighter Strategic Integration - Commanders (COCOM) Support	C/CPAF	MDIOC/Northrop Grumman:Colorado Springs	15.984	0.000		0.000		0.000		-		0.000	0.000	15.984	0.000
Warfighter Strategic Integration - Current Operations	C/CPAF	JRDC:Colorado Springs, NCR	0.000	2.121		3.274	Nov 2012	3.200	Nov 2013	-		3.200	Continuing	Continuing	Continuing
Warfighter Strategic Integration - Current Operations A&AS	C/CPFF	MiDAESS:Colorado Springs, Huntsville, NCR	0.000	1.800		2.200	Oct 2012	1.910	Oct 2013	-		1.910	Continuing	Continuing	Continuing
Warfighter Strategic Integration - Joint Staff and Service Interface	C/CPAF	MDA:Colorado Springs, Colorado	0.000	0.000		0.500	Oct 2012	0.000		-		0.000	0.000	0.500	0.000
Warfighter Strategic Integration - Joint Staff and Service Interface A&AS	C/CPFF	MiDAESS:Colorado Springs, Huntsville, NCR	0.000	1.800		2.200	Oct 2012	1.910	Oct 2013	-		1.910	Continuing	Continuing	Continuing
Warfighter Strategic Integration - Support to MDA Leadership	MIPR	Multiple:NCR/Colorado Springs	4.594	0.000		0.000		0.000		-		0.000	0.000	4.594	0.000
Warfighter Strategic Integration - Support to MDA Leadership A&AS	C/CPFF	MiDAESS:Colorado Springs/Huntsville/NCR/AK/CA	8.165	0.000		0.000		0.000		-		0.000	0.000	8.165	0.000
Warfighter Strategic Integration - Training and Education to the Warfighter	C/CPFF	MiDAESS:Colorado Springs	0.000	0.700		0.700	Oct 2012	0.700	Oct 2013	-		0.700	Continuing	Continuing	Continuing

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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Warfighter Strategic Integration - Travel and Training	Allot	MDA:Colorado Springs, Huntsville	0.000	0.211		0.255	Oct 2012	0.255	Oct 2013	-		0.255	Continuing	Continuing	Continuing
BMDS Materiel Readiness - Civilian Pay	Allot	MDA:Colorado Springs, Huntsville, NCR	0.000	1.048		0.000		0.000		-		0.000	0.000	1.048	0.000
BMDS Materiel Readiness - Travel and Training	Allot	MDA:Colorado Springs, Huntsville, NCR	0.361	0.031		0.000		0.000		-		0.000	0.000	0.392	0.000
Subtotal			118.546	35.054		52.765		44.651		0.000		44.651			

Remarks

N/A

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks

N/A

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency							DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>			PROJECT MD03: <i>Joint Warfighter Support</i>				
	All Prior Years	FY 2012		FY 2013		FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	118.546	35.054		52.765		44.651	0.000	44.651			

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 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
JOINT AIR DEFENSE EUCOM Exercise Event 2 - 2012	▲																											
KEEN EDGE 12 Exercise Event - 2012	▲																											
VIGILANT SHIELD 12 Exercise Event - 2012	▲																											
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2012	▲																											
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2012		▲																										
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2012		▲																										
AIR MISSILE DEFENSE 12 EUCOM Exercise 1 - 2012			▲																									
TERMINAL FURY 12 Exercise Event - 2012			▲																									
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2012			▲																									
AIR MISSILE DEFENSE 12 CENTCOM Exercise 1 - 2012			▲																									
NIMBLE TITAN 12 Wargame Event - 2012			▲																									
GLOBAL LIGHTNING 12 Exercise Event - 2012			▲																									
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2012			▲																									
CONSOLIDATED PLANNING Exercise Event - 2012				▲																								
JOINT AIR DEFENSE EUCOM Exercise Event 7 - 2012				▲																								
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2012				▲																								
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2012				▲																								
JOINT AIR DEFENSE Exercise Event 1 - 2013					△																							
AIR MISSILE DEFENSE 13 CENTCOM Exercise 1 - 2013					△																							
GLOBAL THUNDER 13 Event - 2013					△																							
VIGILANT SHIELD 13 Exercise Event - 2013					△																							
JOINT AIR DEFENSE EUCOM Exercise Event 5 - 2013					△																							

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
CONGRESSIONAL WARGAME - 2013																												
MISSILE DEFENSE CONFERENCE-2Q 2013						△																						
BMDS WARGAME Event						△																						
JOINT PROJECT OPTIC WINDMILL 2013						△																						
TALISMAN SABRE Event - 2013						△																						
AIR MISSILE DEFENSE 13 EUCOM Exercise 1 - 2013						△																						
GLOBAL LIGHTNING 13 Exercise Planning - 2013						△																						
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2013						△																						
KEEN EDGE 13 Exercise Planning - 2013						△																						
JOINT AIR DEFENSE Exercise Event 2 & 3 - 2013						△																						
KEY RESOLVE 13 Exercise Event 2013						△																						
GLOBAL LIGHTNING 13 Exercise Event - 2013							△																					
International Symposium on INTEGRATED AIR MISSILE DEFENSE SYMP - 2013							△																					
JOINT AIR DEFENSE Exercise Event 4 & 5 - 2013							△																					
ULCHI FREEDOM GUARD 13 Event - 2013							△																					
VIGILANT SHIELD 14 Exercise Planning - 2013							△																					
KEY RESOLVE 14 Exercise Planning - 2013							△																					
TERMINAL FURY 13 Exercise Event - 2013							△																					
EAGLE RESOLVE 13 Exercise Event - 2013							△																					
GLOBAL DEFENDER Exercise							△																					
GLOBAL THUNDER 14 Exercise Planning - 2013							△																					
NIMBLE TITAN 13 Wargame Event - 2013							△																					
AIR MISSILE DEFENSE 13 CENTCOM Exercise 3 - 2013							△																					
AIR MISSILE DEFENSE 13 EUCOM Exercise 2 - 2013								△																				
JOINT AIR DEFENSE Exercise Event 6 & 7 - 2013								△																				
AIR MISSILE DEFENSE 13 CENTCOM Exercise 4 - 2013								△																				
CONSOLIDATED PLANNING Exercise Event - 2013								△																				

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2013								△																				
AIR MISSILE DEFENSE 14 EUCOM Exercise 1 - 2014									△																			
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2014									△																			
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2014									△																			
JOINT AIR DEFENSE EUCOM Exercise Event 2 - 2014									△																			
ULCHI FREEDOM GUARD 14 Planning - 2013									△																			
AIR MISSILE DEFENSE 14 CENTCOM Exercise 1 - 2014									△																			
TERMINAL FURY 14 Exercise Planning - 2014									△																			
GLOBAL THUNDER 14 Exercise Event - 2014									△																			
JOINT AIR DEFENSE EUCOM Exercise Event 1 - 2014									△																			
JOINT AIR DEFENSE EUCOM Exercise Event 4 - 2014										△																		
JOINT AIR DEFENSE EUCOM Exercise Event 3 - 2014											△																	
MISSILE DEFENSE CONFERENCE-2Q 2014											△																	
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2014											△																	
KEEN EDGE 14 Exercise Event - 2014											△																	
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2014											△																	
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2014											△																	
CONGRESSIONAL WARGAME - 2014											△																	
AIR MISSILE DEFENSE 14 CENTCOM Exercise 2 - 2014											△																	
AIR MISSILE DEFENSE 14 EUCOM Exercise 2 - 2014											△																	
BMDS WARGAME 2014 Event - 2014												△																

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
JOINT AIR DEFENSE EUCOM Exercise Event 6 - 2014											△																	
JOINT AIR DEFENSE EUCOM Exercise Event 5 - 2014											△																	
TERMINAL FURY 14 Exercise Event - 2014											△																	
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2014											△																	
AIR MISSILE DEFENSE 14 EUCOM Exercise 3 - 2014											△																	
GLOBAL LIGHTNING 14 Exercise Event - 2014											△																	
ULCHI FREEDOM GUARD 14 Event - 2014											△																	
VIGILANT SHIELD 15 Exercise Planning - 2014											△																	
GDEx 06 Part 1											△																	
NIMBLE TITAN 14 Wargame Event - 2014											△																	
AIR MISSILE DEFENSE 14 CENTCOM Exercise 3 - 2014											△																	
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2014											△																	
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2014												△																
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2014												△																
AIR MISSILE DEFENSE 14 CENTCOM Exercise 4 - 2014												△																
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2014												△																
CONSOLIDATED PLANNING Exercise Event - 2014												△																
VIGILANT SHIELD 14 Exercise Event - 2015													△															
AIR MISSILE DEFENSE 15 EUCOM Exercise 1 - 2015													△															
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2015													△															
AIR MISSILE DEFENSE 15 CENTCOM Exercise 1 - 2015													△															
GLOBAL THUNDER 14 Exercise Event - 2015													△															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
VIGILANT SHIELD 15 Exercise Event - 2015																												
JOINT AIR DEFENSE EUCOM Exercise Event 1 - 2015													△															
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2015													△															
MISSILE DEFENSE CONFERENCE-2Q 2015													△															
TALISMAN SABRE Event - 2015													△															
AIR MISSILE DEFENSE 15 EUCOM Exercise 2 - 2015													△															
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2015													△															
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2015													△															
KEEN EDGE 16 Exercise Event - 2015													△															
AIR MISSILE DEFENSE 15 CENCOM Exercise 2 - 2015													△															
CONGRESSIONAL WARGAME - 2015													△															
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2015													△															
GLOBAL LIGHTNING 15 Exercise Event - 2015													△															
AIR MISSILE DEFENSE 15 CENTCOM Exercise 3 - 2015													△															
GDEx 06 Part 2													△															
TERMINAL FURY 15 Exercise Event - 2015													△															
ULCHI FREEDOM GUARD 15 Event - 2015													△															
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2015													△															
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2015													△															
EAGLE RESOLVE 15 Exercise Event - 2015													△															
AIR MISSILE DEFENSE 15 EUCOM Exercise 3 - 2015													△															
AIR MISSILE DEFENSE 15 CENTCOM Exercise 4 - 2015													△															
JOINT PROJECT OPTIC WINDMILL 2015 Event - 2015													△															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2015																												
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2015																												
ASSURED RESPONSE Exercise Series - 2015																												
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2015																												
AIR MISSILE DEFENSE 16 EUCOM Exercise 1 - 2016																												
GLOBAL THUNDER 16 Exercise Event - 2016																												
VIGILANT SHIELD 16 Exercise Event - 2016																												
AIR MISSILE DEFENSE 16 CENTCOM Exercise 1 - 2016																												
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2016																												
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2016																												
AIR MISSILE DEFENSE 16 EUCOM Exercise 2 - 2016																												
JOINT AIR DEFENSE EUCOM Exercise Event 3 - 2016																												
KEEN EDGE 16 Exercise Event - 2016																												
JOINT AIR DEFENSE EUCOM Exercise Event 4 - 2016																												
AIR MISSILE DEFENSE 16 CENTCOM Exercise 2 - 2016																												
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2016																												
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2016																												
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2016																												
JOINT PROJECT OPTIC WINDMILL 2017 Planning - 2016																												
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2016																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2016																			△									
ULCHI FREEDOM GUARD 16 Event - 2016																			△									
TERMINAL FURY 16 Exercise Event - 2016																			△									
BMDS WARGAME 2016 Event - 2016																			△									
NIMBLE TITAN 16 Wargame Event - 2016																			△									
GDEx 07a																			△									
GLOBAL LIGHTNING 16 Exercise Event - 2016																			△									
AIR MISSILE DEFENSE 16 CENTCOM Exercise 3 - 2016																			△									
AIR MISSILE DEFENSE 16 CENTCOM Exercise 4 - 2016																				△								
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2016																				△								
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2016																				△								
CONSOLIDATED PLANNING Exercise Event - 2016																				△								
ASSURED RESPONSE Exercise Series - 2016																				△								
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2016																				△								
JOINT AIR DEFENSE EUCOM Exercise Event 1 - 2017																					△							
VIGILANT SHIELD 17 Exercise Event - 2017																					△							
AIR MISSILE DEFENSE 17 CENTCOM Exercise 1 - 2017																					△							
AIR MISSILE DEFENSE 17 EUCOM Exercise 1 - 2017																					△							
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2017																					△							
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2017																					△							
GLOBAL THUNDER 17 Exercise Event - 2017																					△							
MISSILE DEFENSE CONFERENCE-2Q 2017																						△						
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2017																						△						

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				
	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	
KEEN EDGE 17 Exercise Event - 2017																													
TALISMAN SABRE Event - 2017																													
AIR MISSILE DEFENSE 17 EUCOM Exercise 2 - 2017																													
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2017																													
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2017																													
AIR MISSILE DEFENSE 17 CENCOM Exercise 2 - 2017																													
CONGRESSIONAL WARGAME - 2017																													
TERMINAL FURY 17 Exercise Event - 2017																													
ULCHI FREEDOM GUARD 17 Event - 2017																													
GLOBAL LIGHTNING 17 Exercise Event - 2017																													
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2017																													
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2017																													
AIR MISSILE DEFENSE 15 CENTCOM Exercise 3 - 2017																													
GDEx 07b Part 1																													
EAGLE RESOLVE 17 Exercise Event - 2017																													
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2017																													
AIR MISSILE DEFENSE 17 CENTCOM Exercise 4 - 2017																													
CONSOLIDATED PLANNING Exercise Event - 2017																													
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2017																													
JOINT PROJECT OPTIC WINDMILL 2017 Event - 2017																													
GLOBAL RESPONSE Exercise Series - 2017																													
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2017																													

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
JOINT AIR DEFENSE EUCOM Exercise Event 2 - 2012	1	2012	1	2012
KEEN EDGE 12 Exercise Event - 2012	1	2012	1	2012
VIGILANT SHIELD 12 Exercise Event - 2012	1	2012	1	2012
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2012	1	2012	1	2012
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2012	2	2012	2	2012
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2012	2	2012	2	2012
AIR MISSILE DEFENSE 12 EUCOM Exercise 1 - 2012	3	2012	3	2012
TERMINAL FURY 12 Exercise Event - 2012	3	2012	3	2012
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2012	3	2012	3	2012
AIR MISSILE DEFENSE 12 CENTCOM Exercise 1 - 2012	3	2012	3	2012
NIMBLE TITAN 12 Wargame Event - 2012	3	2012	3	2012
GLOBAL LIGHTNING 12 Exercise Event - 2012	3	2012	3	2012
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2012	3	2012	3	2012
CONSOLIDATED PLANNING Exercise Event - 2012	4	2012	4	2012
JOINT AIR DEFENSE EUCOM Exercise Event 7 - 2012	4	2012	4	2012
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2012	4	2012	4	2012
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2012	4	2012	4	2012
JOINT AIR DEFENSE Exercise Event 1 - 2013	1	2013	1	2013
AIR MISSILE DEFENSE 13 CENTCOM Exercise 1 - 2013	1	2013	1	2013
GLOBAL THUNDER 13 Event - 2013	1	2013	1	2013
VIGILANT SHIELD 13 Exercise Event - 2013	1	2013	1	2013
JOINT AIR DEFENSE EUCOM Exercise Event 5 - 2013	1	2013	1	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
CONGRESSIONAL WARGAME - 2013	2	2013	2	2013
MISSILE DEFENSE CONFERENCE-2Q 2013	2	2013	2	2013
BMD5 WARGAME Event	2	2013	2	2013
JOINT PROJECT OPTIC WINDMILL 2013	2	2013	2	2013
TALISMAN SABRE Event - 2013	2	2013	2	2013
AIR MISSILE DEFENSE 13 EUCOM Exercise 1 - 2013	2	2013	2	2013
GLOBAL LIGHTNING 13 Exercise Planning - 2013	2	2013	2	2013
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2013	2	2013	2	2013
KEEN EDGE 13 Exercise Planning - 2013	2	2013	2	2013
JOINT AIR DEFENSE Exercise Event 2 & 3 - 2013	2	2013	2	2013
KEY RESOLVE 13 Exercise Event 2013	2	2013	2	2013
GLOBAL LIGHTNING 13 Exercise Event - 2013	3	2013	3	2013
International Symposium on INTEGRATED AIR MISSILE DEFENSE SYMP - 2013	3	2013	3	2013
JOINT AIR DEFENSE Exercise Event 4 & 5 - 2013	3	2013	3	2013
ULCHI FREEDOM GUARD 13 Event - 2013	3	2013	3	2013
VIGILANT SHIELD 14 Exercise Planning - 2013	3	2013	3	2013
KEY RESOLVE 14 Exercise Planning - 2013	3	2013	3	2013
TERMINAL FURY 13 Exercise Event - 2013	3	2013	3	2013
EAGLE RESOLVE 13 Exercise Event - 2013	3	2013	3	2013
GLOBAL DEFENDER Exercise	3	2013	3	2013
GLOBAL THUNDER 14 Exercise Planning - 2013	3	2013	3	2013
NIMBLE TITAN 13 Wargame Event - 2013	3	2013	3	2013
AIR MISSILE DEFENSE 13 CENTCOM Exercise 3 - 2013	3	2013	3	2013
AIR MISSILE DEFENSE 13 EUCOM Exercise 2 - 2013	4	2013	4	2013
JOINT AIR DEFENSE Exercise Event 6 & 7 - 2013	4	2013	4	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
AIR MISSILE DEFENSE 13 CENTCOM Exercise 4 - 2013	4	2013	4	2013
CONSOLIDATED PLANNING Exercise Event - 2013	4	2013	4	2013
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2013	4	2013	4	2013
AIR MISSILE DEFENSE 14 EUCOM Exercise 1 - 2014	1	2014	1	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2014	1	2014	1	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2014	1	2014	1	2014
JOINT AIR DEFENSE EUCOM Exercise Event 2 - 2014	1	2014	1	2014
ULCHI FREEDOM GUARD 14 Planning - 2013	1	2014	1	2014
AIR MISSILE DEFENSE 14 CENTCOM Exercise 1 - 2014	1	2014	1	2014
TERMINAL FURY 14 Exercise Planning - 2014	1	2014	1	2014
GLOBAL THUNDER 14 Exercise Event - 2014	1	2014	1	2014
JOINT AIR DEFENSE EUCOM Exercise Event 1 - 2014	1	2014	1	2014
JOINT AIR DEFENSE EUCOM Exercise Event 4 - 2014	2	2014	2	2014
JOINT AIR DEFENSE EUCOM Exercise Event 3 - 2014	2	2014	2	2014
MISSILE DEFENSE CONFERENCE-2Q 2014	2	2014	2	2014
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2014	2	2014	2	2014
KEEN EDGE 14 Exercise Event - 2014	2	2014	2	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2014	2	2014	2	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2014	2	2014	2	2014
CONGRESSIONAL WARGAME - 2014	2	2014	2	2014
AIR MISSILE DEFENSE 14 CENTCOM Exercise 2 - 2014	2	2014	2	2014
AIR MISSILE DEFENSE 14 EUCOM Exercise 2 - 2014	2	2014	2	2014
BMDS WARGAME 2014 Event - 2014	3	2014	3	2014
JOINT AIR DEFENSE EUCOM Exercise Event 6 - 2014	3	2014	3	2014
JOINT AIR DEFENSE EUCOM Exercise Event 5 - 2014	3	2014	3	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
TERMINAL FURY 14 Exercise Event - 2014	3	2014	3	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2014	3	2014	3	2014
AIR MISSILE DEFENSE 14 EUCOM Exercise 3 - 2014	3	2014	3	2014
GLOBAL LIGHTNING 14 Exercise Event - 2014	3	2014	3	2014
ULCHI FREEDOM GUARD 14 Event - 2014	3	2014	3	2014
VIGILANT SHIELD 15 Exercise Planning - 2014	3	2014	3	2014
GDEx 06 Part 1	3	2014	3	2014
NIMBLE TITAN 14 Wargame Event - 2014	3	2014	3	2014
AIR MISSILE DEFENSE 14 CENTCOM Exercise 3 - 2014	3	2014	3	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2014	3	2014	3	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2014	4	2014	4	2014
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2014	4	2014	4	2014
AIR MISSILE DEFENSE 14 CENTCOM Exercise 4 - 2014	4	2014	4	2014
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2014	4	2014	4	2014
CONSOLIDATED PLANNING Exercise Event - 2014	4	2014	4	2014
VIGILANT SHIELD 14 Exercise Event - 2015	1	2015	1	2015
AIR MISSILE DEFENSE 15 EUCOM Exercise 1 - 2015	1	2015	1	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2015	1	2015	1	2015
AIR MISSILE DEFENSE 15 CENTCOM Exercise 1 - 2015	1	2015	1	2015
GLOBAL THUNDER 14 Exercise Event - 2015	1	2015	1	2015
VIGILANT SHIELD 15 Exercise Event - 2015	1	2015	1	2015
JOINT AIR DEFENSE EUCOM Exercise Event 1 - 2015	1	2015	1	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2015	1	2015	1	2015
MISSILE DEFENSE CONFERENCE-2Q 2015	2	2015	2	2015
TALISMAN SABRE Event - 2015	2	2015	2	2015

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
AIR MISSILE DEFENSE 15 EUCOM Exercise 2 - 2015	2	2015	2	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2015	2	2015	2	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2015	2	2015	2	2015
KEEN EDGE 16 Exercise Event - 2015	2	2015	2	2015
AIR MISSILE DEFENSE 15 CENCOM Exercise 2 - 2015	2	2015	2	2015
CONGRESSIONAL WARGAME - 2015	2	2015	2	2015
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2015	2	2015	2	2015
GLOBAL LIGHTNING 15 Exercise Event - 2015	3	2015	3	2015
AIR MISSILE DEFENSE 15 CENTCOM Exercise 3 - 2015	3	2015	3	2015
GDEx 06 Part 2	3	2015	3	2015
TERMINAL FURY 15 Exercise Event - 2015	3	2015	3	2015
ULCHI FREEDOM GUARD 15 Event - 2015	3	2015	3	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2015	3	2015	3	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2015	3	2015	3	2015
EAGLE RESOLVE 15 Exercise Event - 2015	3	2015	3	2015
AIR MISSILE DEFENSE 15 EUCOM Exercise 3 - 2015	3	2015	3	2015
AIR MISSILE DEFENSE 15 CENTCOM Exercise 4 - 2015	4	2015	4	2015
JOINT PROJECT OPTIC WINDMILL 2015 Event - 2015	4	2015	4	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2015	4	2015	4	2015
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2015	4	2015	4	2015
ASSURED RESPONSE Exercise Series - 2015	4	2015	4	2015
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2015	4	2015	4	2015
AIR MISSILE DEFENSE 16 EUCOM Exercise 1 - 2016	1	2016	1	2016
GLOBAL THUNDER 16 Exercise Event - 2016	1	2016	1	2016
VIGILANT SHIELD 16 Exercise Event - 2016	1	2016	1	2016

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
AIR MISSILE DEFENSE 16 CENTCOM Exercise 1 - 2016	1	2016	1	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2016	1	2016	1	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2016	1	2016	1	2016
AIR MISSILE DEFENSE 16 EUCOM Exercise 2 - 2016	2	2016	2	2016
JOINT AIR DEFENSE EUCOM Exercise Event 3 - 2016	2	2016	2	2016
KEEN EDGE 16 Exercise Event - 2016	2	2016	2	2016
JOINT AIR DEFENSE EUCOM Exercise Event 4 - 2016	2	2016	2	2016
AIR MISSILE DEFENSE 16 CENTCOM Exercise 2 - 2016	2	2016	2	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2016	2	2016	2	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2016	2	2016	2	2016
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2016	2	2016	2	2016
JOINT PROJECT OPTIC WINDMILL 2017 Planning - 2016	2	2016	2	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2016	3	2016	3	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2016	3	2016	3	2016
ULCHI FREEDOM GUARD 16 Event - 2016	3	2016	3	2016
TERMINAL FURY 16 Exercise Event - 2016	3	2016	3	2016
BMDs WARGAME 2016 Event - 2016	3	2016	3	2016
NIMBLE TITAN 16 Wargame Event - 2016	3	2016	3	2016
GDEx 07a	3	2016	3	2016
GLOBAL LIGHTNING 16 Exercise Event - 2016	3	2016	3	2016
AIR MISSILE DEFENSE 16 CENTCOM Exercise 3 - 2016	3	2016	3	2016
AIR MISSILE DEFENSE 16 CENTCOM Exercise 4 - 2016	4	2016	4	2016
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2016	4	2016	4	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2016	4	2016	4	2016
CONSOLIDATED PLANNING Exercise Event - 2016	4	2016	4	2016

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
ASSURED RESPONSE Exercise Series - 2016	4	2016	4	2016
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2016	4	2016	4	2016
JOINT AIR DEFENSE EUCOM Exercise Event 1 - 2017	1	2017	1	2017
VIGILANT SHIELD 17 Exercise Event - 2017	1	2017	1	2017
AIR MISSILE DEFENSE 17 CENTCOM Exercise 1 - 2017	1	2017	1	2017
AIR MISSILE DEFENSE 17 EUCOM Exercise 1 - 2017	1	2017	1	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2017	1	2017	1	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2017	1	2017	1	2017
GLOBAL THUNDER 17 Exercise Event - 2017	1	2017	1	2017
MISSILE DEFENSE CONFERENCE-2Q 2017	2	2017	2	2017
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2017	2	2017	2	2017
KEEN EDGE 17 Exercise Event - 2017	2	2017	2	2017
TALISMAN SABRE Event - 2017	2	2017	2	2017
AIR MISSILE DEFENSE 17 EUCOM Exercise 2 - 2017	2	2017	2	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2017	2	2017	2	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2017	2	2017	2	2017
AIR MISSILE DEFENSE 17 CENCOM Exercise 2 - 2017	2	2017	2	2017
CONGRESSIONAL WARGAME - 2017	2	2017	2	2017
TERMINAL FURY 17 Exercise Event - 2017	3	2017	3	2017
ULCHI FREEDOM GUARD 17 Event - 2017	3	2017	3	2017
GLOBAL LIGHTNING 17 Exercise Event - 2017	3	2017	3	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2017	3	2017	3	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2017	3	2017	3	2017
AIR MISSILE DEFENSE 15 CENTCOM Exercise 3 - 2017	3	2017	3	2017
GDEx 07b Part 1	3	2017	3	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
EAGLE RESOLVE 17 Exercise Event - 2017	3	2017	3	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2017	4	2017	4	2017
AIR MISSILE DEFENSE 17 CENTCOM Exercise 4 - 2017	4	2017	4	2017
CONSOLIDATED PLANNING Exercise Event - 2017	4	2017	4	2017
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2017	4	2017	4	2017
JOINT PROJECT OPTIC WINDMILL 2017 Event - 2017	4	2017	4	2017
GLOBAL RESPONSE Exercise Series - 2017	4	2017	4	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2017	4	2017	4	2017
JOINT AIR DEFENSE CENTCOM Exercise Event 1 - 2018	1	2018	1	2018
JOINT AIR DEFENSE CENTCOM Exercise Event 2 - 2018	1	2018	1	2018
JOINT AIR DEFENSE CENTCOM Exercise Event 8 - 2018	1	2018	1	2018
AIR MISSILE DEFENSE 18 EUCOM Exercise 1 - 2018	1	2018	1	2018
AIR MISSILE DEFENSE 18 CENTCOM Exercise 1 - 2018	1	2018	1	2018
VIGILANT SHIELD 18 Exercise Event - 2018	1	2018	1	2018
GLOBAL THUNDER 18 Exercise Event - 2018	1	2018	1	2018
NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2018	2	2018	2	2018
JOINT AIR DEFENSE CENTCOM Exercise Event 3 - 2018	2	2018	2	2018
AIR MISSILE DEFENSE 18 CENTCOM Exercise 2 - 2018	2	2018	2	2018
KEEN EDGE 18 Exercise Event - 2018	2	2018	2	2018
JOINT AIR DEFENSE EUCOM Exercise Event 3 - 2018	2	2018	2	2018
JOINT AIR DEFENSE EUCOM Exercise Event 4 - 2018	2	2018	2	2018
AIR MISSILE DEFENSE 18 EUCOM Exercise 2 - 2018	2	2018	2	2018
AIR MISSILE DEFENSE 18 CENTCOM Exercise 3 - 2018	3	2018	3	2018
NIMBLE TITAN 18 Wargame Event - 2018	3	2018	3	2018
GLOBAL LIGHTNING 18 Exercise Event - 2018	3	2018	3	2018

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GDEx 07b Part 2	3	2018	3	2018
JOINT AIR DEFENSE CENTCOM Exercise Event 4 - 2018	3	2018	3	2018
BMDS WARGAME 2018 Event - 2018	3	2018	3	2018
TERMINAL FURY 18 Exercise Event - 2018	3	2018	3	2018
JOINT AIR DEFENSE CENTCOM Exercise Event 6 - 2018	3	2018	3	2018
ULCHI FREEDOM GUARD 18 Event - 2018	3	2018	3	2018
JOINT AIR DEFENSE CENTCOM Exercise Event 5 - 2018	3	2018	3	2018
JOINT AIR DEFENSE CENTCOM Exercise Event 7 - 2018	4	2018	4	2018
AIR MISSILE DEFENSE 18 CENTCOM Exercise 4 - 2018	4	2018	4	2018
GLOBAL RESPONSE Exercise Series - 2018	4	2018	4	2018
MULTI-NATIONAL MISSILE DEFENSE CONFERENCE WARGAME - 2018	4	2018	4	2018
Consolidated Planning Exercise Event - 2018	4	2018	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT MD40: <i>Program-Wide Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	-	1.630	2.785	2.768	-	2.768	2.581	3.005	3.364	3.342	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012
^{##} The FY 2014 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 2012	FY 2013	FY 2014
Title: Program Wide Support	1.630	2.785	2.768
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2014 Plans: See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	1.630	2.785	2.768

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense</i> <i>Joint Warfighter Support</i>	PROJECT 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 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	PROJECT MD40: <i>Program-Wide Support</i>
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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations and Support Services	C/CPFF	ALATEC , INC,:AL, CO, VA	0.000	1.630		2.785	Oct 2012	2.768	Oct 2013	-		2.768	Continuing	Continuing	Continuing
Subtotal			0.000	1.630		2.785		2.768		0.000		2.768			

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.630	2.785	2.768	0.000	2.768			

Remarks
N/A