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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	54.819	44.220	47.898	47.776	-	47.776	49.621	50.564	53.151	54.042	Continuing	Continuing
MD03: <i>Joint Warfighter Support</i>	48.237	40.638	14.569	15.417	-	15.417	15.832	16.071	16.885	17.146	Continuing	Continuing
MT03: <i>Joint Warfighter Support Test</i>	-	1.051	31.149	30.423	-	30.423	31.369	31.904	33.517	34.027	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	6.582	2.531	2.180	1.936	-	1.936	2.420	2.589	2.749	2.869	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

In FY 2016, \$31.149 million of the Joint Warfighter Support cost will transfer from budget project MD03 to budget project MT03, Joint Warfighter Support Test, for Warfighter Operational support and wargames and exercises.

The FY 2016 to FY 2017 increase is a result of greater focus on strategic-level interface to amplify Warfighter involvement in the transition and deployment of future BMD capabilities, BMDS training and certification to the warfighter, and BMDS system validation events.

A. Mission Description and Budget Item Justification

The Joint Warfighter Support Program (JWSP) is Missile Defense Agency's primary means for providing direct technical support to Combatant Commands (CCMDs), the Military Services and the Joint Staff on Ballistic Missile Defense System (BMDS) development, testing, and operational support. It enables delivery of BMDS capabilities to Warfighters and ensures their participation in the identification and development of new Ballistic Missile Defense (BMD) capabilities via the Warfighter Involvement Process (WIP). The JWSP allows the Warfighter and Missile Defense Agency to work together to identify gaps, seams, and needs in war fighting capability and enhance BMDS attributes by submitting modification and fielding requests. It also provides 24/7 BMD operational support to Warfighters worldwide. The program enables rapid response to Warfighter Requests for Information (RFIs) and Requests for Analyses (RFAs), which are especially critical to mission success in protecting U.S. forces and other defended assets during "Real World" threat events. The program supports improving products delivered to Warfighters through technical reviews and technical analyses supporting development of shot doctrine. The JWSP also enables the inclusion of both CCMD and MDA BMD objectives in CCMD/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 efforts providing integrated and efficient support to MDA functions and activities across the entire BMDS.

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B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	46.387	49.570	50.533	-	50.533
Current President's Budget	44.220	47.898	47.776	-	47.776
Total Adjustments	-2.167	-1.672	-2.757	-	-2.757
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-1.672			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-1.393	0.000			
• SBIR/STTR Transfer	-0.774	0.000			
• Other Adjustment	0.000	0.000	-2.757	-	-2.757

Change Summary Explanation

FY 2017 adjustment of \$2.7 million from PB 2016 reflects Agency-wide budget adjustments due to higher priority initiatives.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
MD03: <i>Joint Warfighter Support</i>	48.237	40.638	14.569	15.417	-	15.417	15.832	16.071	16.885	17.146	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Beginning in FY 2016, \$31.149 million for Joint Warfighter Support Test transfers from Budget Project MD03 to Budget Project MT03. Increase from FY 2016 to FY 2017 is a result of greater focus on strategic-level interface to amplify Warfighter involvement in the transition and deployment of future BMD capabilities.

A. Mission Description and Budget Item Justification

There are five primary functions in Joint Warfighter Support (MD03): (1) CCMD support, including United States Strategic Command (USSTRATCOM) and United States Northern Command (USNORTHCOM); (2) Joint Staff engagement; (3) Military Services engagement; (4) current operations support; and (5) Warfighter training support.

CCMD engagement entails: supporting the WIP; assisting Warfighters with the annual BMDS Prioritized Capabilities List (PCL) and Modification and Fielding Request List (MFRL); sharing information and knowledge with CCMDs to help develop common BMDS operational procedures; coordinating with USSTRATCOM regarding the Operations Forces Standing Committee (OFSC) and Departmental Corporate Boards (e.g., the Missile Defense Executive Board); supporting Assistants to the Director (ATDs) and Liaison Officers (LNOs) in communication with CCMD staffs on BMDS capabilities and deployments; supporting Joint Functional Component Command for Integrated Missile Defense (JFCC-IMD) integration efforts; and coordinating the CCMD inquiries into RFA/RFIs. Beginning in FY 2016, CCMD engagement activities supporting Warfighter operational support; Geographic Combatant Command (GCC) engagement, integration, and synchronization; MDA senior leadership engagement with GCCs; and wargames and exercise support will transfer from budget project MD03 to budget project MT03.

Joint Staff engagement support entails: facilitating and coordinating Joint Staff interactions with the MDA; responding to BMDS capability delivery process inquiries and transition and transfer actions from the Military Services; maintaining daily, strategic-level interfaces with the Joint Staff; providing critical information required to plan for fielding and operation of BMDS capabilities; and coordinating Joint Staff inquiries into RFA/RFIs.

Military Services engagement entails: facilitating and coordinating the Service Boards of Directors (BODs); supporting the BMDS capability delivery process and transition and transfer to the Military Services; establishing and updating annexes for transitioned and transitioning BMDS capabilities; maintaining daily, strategic-level interfaces with the Military Services to provide critical information required to plan for the delivery, fielding, and operation of Lead Service BMDS capabilities; and coordinating Military Service inquiries into RFA/RFIs.

The current operations support function entails: operating the MDA Operations Support Center (OSC) on a 24/7 basis; staffing and operating two MDA Operations Centers (MOCs) in VA and in AL five days per week; serving as the office of primary responsibility for MDA participation in the BMDS asset management (BAM) scheduling and execution process; collecting and reporting BMDS operational availability and readiness data; leading the MDA operations support task force to support real-world contingencies, crisis events, and exercises; and leading the staffing and processing of Warfighter RFA/RFIs.

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Warfighter training support entails: providing technical and programmatic updates on BMD systems; providing Missile Defense Space Warning tool (MDST) support; coordinating Command and Control, Battle Management, and Communications (C2BMC) training; coordinating Distributed Multi-Echelon Training System (DMETS) and other BMD training; and developing the BMDS Handbook.

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

	FY 2015	FY 2016	FY 2017
Title: Warfighter Operational Support/Wargames and Exercises	26.210	0.000	0.000
Articles:	-	-	-
<p>Description: Beginning in FY 2016, \$31.149 million Joint Warfighter Support Test transfers from Budget Project MD03 to Budget Project MT03.</p> <p>FY 2015 Accomplishments: MDA enhanced Warfighter operational support through internal support activities and proactive execution of Combatant Command (CCMD) interface activities: -Supported Warfighters, DoD Agencies, and Military Services in identifying desired missile defense capabilities and characteristics. -Obtained Warfighter participation and advice on desired operational features and approaches to system fielding throughout development. -Tracked analysis and responses for CCMD Requests for Analysis/Requests for Information (RFA/RFIs). -Served as the immediate link between MDA and the GCCs on all Warfighter activities and requirements. -Coordinated MDA and GCC participation in BMDS capability definition, design, development, and integration. -Provided resource management and administration of MT03 personnel and dollars. -Managed travel, including travel to support the wargames and exercises and the ATDs and LNOs as MDA representatives at the GCC HQs. -Supported BMD test, training, wargames, and exercises. -Worked with each CCMD on the inclusion of Allies and regional partners into MDA Ground and Flight tests, as well as wargame & exercise simulations. -Provided warfighter training simulations in direct support of flight test; FTO-02 E2a Warfighter Sim. -Served as liaison between internal MDA organizations and JFCC-IMD across all functional areas (e.g. operations, plans and resources) to facilitate Geographic Combatant Command (GCC) participation in the BMDS capability definition, design, development, integration and delivery processes. -Supported the Joint Functional Component Commander for Integrated Missile Defense (JFCC IMD) and EUCOM in the European Phased Adaptive Approach (EPAA) implementation process through the planning, testing, integration and execution of BMDS wargames and exercises.</p>			

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

	FY 2015	FY 2016	FY 2017
<p>-Supported Joint Staff integration of MDA models into Tier I events through the JOINT, LIVE VIRTUAL CONSTRUCTIVE (JLVC 2020) campaign.</p> <p>-Worked with Program Offices and the Warfighter to establish a Concept of Operations that will support future MDA Models and Simulation (M&S) support to BMD wargames and exercises.</p> <p>-Coordinated and integrated CCMD requirements into the BMDS Integrated Master Test Plan.</p> <p>-Supported the GCC Assistants to the Director (ATDs) and Liaison Officers (LNOs).</p> <p>-Provided support to the development and update of Ballistic Missile Defense (BMD) portions of CCMD Operation Plans (OPLANS) and Contingency Plans (CONPLANS).</p> <p>-Engaged in MDA/GCC interface and synchronization of information regarding capabilities and security cooperation strategies.</p> <p>- Developed and provided Table Top Exercises (TTX) in support of CCMD-specific scenarios to include:</p> <ul style="list-style-type: none"> - TTX: Multi-National Conference, AIRCOM TTX, STRATCOM ALT TTX #2, STRIKFORNATO TTX, NATO Defense Policy & Planning Committee TTX, NATO Military Committee TTX <p>-Supported BMDS development through the planning, testing and execution of developer, policy and familiarization wargames to include:</p> <ul style="list-style-type: none"> - Wargames: BMDS Wargame 15, NIMBLE TITAN 16 Planning Events, NIMBLE FIRE 15A, SMD Symposium, Huntsville Wargame 2015, NIMBLE FIRE 15B <p>-Conducted planning, testing, integration and execution of CCMD supported globally-executed BMDS exercises to include the following (by GCC):</p> <ul style="list-style-type: none"> - EUCOM: RAMSTEIN ALLIANCE 2015, AUSTERE CHALLENGE 15, EAMDEX ALLIANCE 15 - PACOM: KEEN SWORD 15, FLEET SYNTHETIC TRAINING-JOINT 15-71, KEY RESOLVE 15, ULCHI FREEDOM GUARDIAN 15, PACIFIC SENTRY 15 - CENTCOM: JADEX 15-1, JADEX 15-2, EAGLE RESOLVE 15, AMDEX 15-2, ARABIAN GULF SHIELD 7, JADEX 15-3, JADEX 15-3 - NORTHCOM/JFCC-IMD/STRATCOM: VIGILANT SHIELD/GLOBAL THUNDER 15, GLOBAL RESPONSE EXERCISE 06 <p>Additional GCC interface activities by region included:</p> <p>USEUCOM Engagement:</p> <ul style="list-style-type: none"> -Coordinated with USEUCOM, continued planning activities for the European Phased Adaptive Approach to provide a full range of capabilities to address all threats. -Shared operational information and knowledge in order to increase allied interoperability. -Supported BMD training, wargames, and exercises with NATO partners. -Coordinated with MDA program elements, assisted in planning and execution activities supporting USEUCOM's non-NATO partners. 			

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

	FY 2015	FY 2016	FY 2017
<p>-Provided reach-back support to the USEUCOM ATD and LNO in USEUCOM activities requiring visibility by the MDA Director and Director for Test.</p> <p>-Coordinated with MDA Global Deployment Program Office, planned and executed activities required for deployment of BMDS assets and components in the USEUCOM AOR.</p> <p>-Managed MDA and USEUCOM interface activities.</p> <p>-Synchronized MDA integrated fielding plans with Warfighter Operational Readiness and Acceptance (OR&A) efforts in support of the European Phased Adaptive Approach.</p> <p>-Prepared MDA Senior Leadership for engagements with the USEUCOM. Supported MDA Senior Leadership Engagements including the USEUCOM Senior Leader Forum, 2015 Multinational Conference, and multiple engagements in conjunction with wargames, exercises, and ground tests</p> <p>-Worked USEUCOM request for AN/TPY-2 participation in future Arrow System Test events.</p> <p>-Supported multiple Flag Officer/General Officer (FOGO) and O-6 level planning and execution engagements in support of AN/TPY-2 deployments in the European Command (EUCOM).</p> <p>-Worked with USEUCOM on the inclusion of Allies and regional partners into MDA Ground and Flight tests, as well as Wargame & Exercise simulations. Collaborated with USEUCOM to interface with Allies for integration and HWIL issues.</p> <p>USCENTCOM Engagement:</p> <p>-Assisted CCMD leadership to develop a regional partner data sharing system supporting USCENTCOM regional IAMD architecture development.</p> <p>-Coordinated with MDA program elements, assisted in planning and execution activities supporting USCENTCOM's regional partners.</p> <p>-Provided reach-back support to the USCENTCOM ATD and LNO in USCENTCOM activities requiring visibility by the MDA Director and Director for Test.</p> <p>-Supported all cross-AOR planning and execution activities.</p> <p>USPACOM Engagement:</p> <p>-Assisted USPACOM leadership to broaden Phased Adaptive Approach planning to address a full range of threats and integration of allies into the BMDS.</p> <p>-Provided reach-back support to the USPACOM ATD and LNO in USPACOM activities requiring visibility by the MDA Director and Director for Test.</p> <p>-Worked with USPACOM J3 in the formulation and creation of the CCMDs BMD Priority list. This memorandum communicates the primary USPACOM BMD issues for MDA and the CCMD to jointly work to resolve for the AOR</p> <p>-Assisted USPACOM J3 in efforts to promote purchase of an Aegis Ashore system.</p>			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
-Shared operational information and knowledge and help allies develop common operational procedures.				
FY 2016 Plans: N/A				
FY 2017 Plans: N/A				
Title: Strategic Warfighter Integration		14.428	14.569	15.417
Articles:		-	-	-
Description: The FY 2016 to FY 2017 increase is a result of greater focus on strategic-level interface to amplify Warfighter involvement in the transition and deployment of future BMD capabilities, BMDS training and certification to the warfighter, and BMDS system validation events.				
FY 2015 Accomplishments: The MDA will continue to make significant strides in Warfighter support by focusing on providing a strategic-level interface to USSTRATCOM, USNORTHCOM, the Joint Staff, OSD, and Military Services to increase Warfighter involvement in the transition and deployment of future BMD capabilities. Several of the key Warfighter interface activities include:				
USSTRATCOM Engagement: -Supported the Warfighter Involvement Process (WIP) and other MDA Warfighter engagement efforts by assisting Warfighters to update the annual BMDS Prioritized Capabilities List (PCL) and Modification and Fielding Request List (MFRL) reflecting changes in Combatant Command and Military Service priorities for needed BMDS enhancements. -Shared BMDS operational information / educate CCMD's in development of common BMDS operational procedures. -Planned and execute a quarterly tag-up between the MDA Deputy Director and the USSTRATCOM Deputy Commander regarding the Operations Forces Standing Committee (OSFC) and Departmental Corporate Boards (such as the Missile Defense Executive Board). Coordinate the MDA process for responding to USSTRATCOM Requests for Analysis and Requests for Information (RFA/RFI)s. -Provided reach-back support to the USSTRATCOM Assistant to the Director (ATD) in all USSTRATCOM BMDS-related activities requiring visibility by the MDA Director. -Supported Joint Functional Component Command Integrated Missile Defense (JFCC IMD) Integration efforts.				
USNORTHCOM Engagement: -Assisted USNORTHCOM leadership in their efforts to broaden homeland defense planning to address the full range of USNORTHCOM threats and integration of allies into BMD.				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
<p>-Assisted in planning to incorporate additional BMDS homeland defense capabilities.</p> <p>-Leveraged developmental and fielding expertise to support allied development of common operational procedures.</p> <p>-Coordinated the MDA process for responding to USNORTHCOM RFA/RFIs.</p> <p>-Expanded Military Service cooperation and influence in acquisition and BMDS capability transfer decisions.</p> <p>-Supported BMD senior leader forums, asset management, and training, and exercises.</p> <p>Joint Staff Engagement:</p> <p>-Facilitated/coordinated Joint Staff interactions with the MDA.</p> <p>-Provided answers on the BMDS capability delivery process and transition and transfer actions to the Military Services.</p> <p>-Provided the MDA's planner-level coordination for Joint Staff and interagency staff actions.</p> <p>-Maintained daily, strategic-level interfaces with the Joint Staff and provide critical information required to plan for the fielding, and operation of BMDS capabilities.</p> <p>-Coordinated the MDA process for responding to Joint Staff RFA/RFIs.</p> <p>Military Services Engagement:</p> <p>-Facilitated/coordinated Service Boards of Directors (BoDs)</p> <p>-Supported the BMDS capability delivery process and transition and transfer to the Military Services via program offices to establish transition annexes for BMDS capabilities.</p> <p>-Maintained daily, strategic-level interfaces with the Military Services and provide critical information required to plan for the delivery, fielding, and operation of respective Lead Service BMDS capabilities.</p> <p>-Coordinated the MDA process for responding to Military Service RFA/RFIs.</p> <p>Current Operations Support</p> <p>-Staffed/operated the MDA Operations Support Center (OSC) 24/7 to control the configuration of the operational BMDS, coordinate the execution of daily scheduled BMDS activities through the Asset Management System; capture scheduled and unscheduled outage start and stop times through the BMDS Operational Readiness Reporting System; monitor the "Health and Status" of BMDS assets deployed worldwide; support MDA senior leadership with prompt and accurate critical information reporting.</p> <p>-Took rapid corrective action to remedy system and support equipment faults, maximizing system availability and effectiveness against threat missiles.</p> <p>-Gathered, developed, fused, documented, and communicated BMDS operational data to all BMDS stakeholders.</p> <p>-Provided certification training to BWOs, ABWOs, BSOs, and other Operations Support Center staff.</p> <p>-Supported MDA continuity of operations program planning and execution activities.</p>				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
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<p>-Staffed and operated MDA Operations Centers (MOC) in VA and in AL, (HMOC), one each location, five days per week to provide MDA Senior Leadership with Agency command, control, and communications capability for activities worldwide.</p> <p>-Served as the fusion center for MDA's Warfighter Strategic Integration efforts supporting OSD, Joint Staff, CCMDs, and Military Services.</p> <p>-Served as the office of primary responsibility for MDA participation in the BMDS Asset Management (BAM) Process defined by USSTRATCOM.</p> <p>-Developed and maintained the Integrated Scheduling Tool, information technology infrastructure, and tailored applications which facilitate BMDS planning, scheduling, and execution management supporting homeland and theater/regional BMDS.</p> <p>-Coordinated with CCMDs to develop the BMDS Annual Plan, BMDS operating schedules, and synchronized BMDS execution schedules.</p> <p>-Published asset management user and system administrator guides and develop and conduct asset management training courses.</p> <p>-Coordinated and aligned BMDS scheduled maintenance to maximize operational and developmental availability.</p> <p>-Collected and reported BMDS operational availability and readiness data through the network-based BMDS Operational Readiness Reporting System (BORRS)</p> <p>-Led the MDA Operations Support Planning Team (OSPT), an MDA-wide task force supporting real-world contingencies, crisis events, and exercises.</p> <p>-Led the staffing and processing of Warfighter RFA/RFIs.</p> <p>Warfighter Training Support</p> <p>-Provided technical and programmatic updates on BMD systems supporting Warfighter training. Provided Missile Defense Space Warning tool (MDST) support for exercises and training for CCMDs and Military Services (up to 24/7).</p> <p>-Coordinated C2BMC, Distributed Multi-Echelon Training System (DMETS), and other BMD training with the Warfighter through the USSTRATCOM, Joint Staff (J-7), and MDA co-chaired BMD Training and Education Working Group.</p> <p>-Developed and published the BMDS Handbook to aid Warfighter understanding of the capabilities and limitations of the fielded BMDS</p> <p>FY 2016 Plans:</p> <p>The FY 2016 to FY 2017 increase is a result of greater focus on strategic-level interface to amplify Warfighter involvement in the transition and deployment of future BMD capabilities, BMDS training and certification to the warfighter, and BMDS system validation events to USSTRATCOM, USNORTHCOM, the Joint Staff, OSD, and Military Services. Several of the key Warfighter interface activities include:</p> <p>USSTRATCOM Engagement:</p>			
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>-Support the Warfighter Involvement Process (WIP) and other MDA Warfighter engagement efforts by assisting Warfighters in their update to the annual BMDS Prioritized Capabilities List (PCL) and Modification and Fielding Request List (MFRL) reflecting changes in Combatant Command and Service priorities for needed BMDS enhancements to address full range of CCMD needs.</p> <p>-Share BMDS operational information / educate CCMD's in development of common BMDS operational procedures.</p> <p>-Plan and execute quarterly tag-ups between MDA Deputy Director and USSTRATCOM Deputy Commander regarding the Operations Forces Standing Committee (OSFC) and Departmental Corporate Boards (such as the Missile Defense Executive Board).</p> <p>-Coordinate MDA acquisition process for responding to USSTRATCOM RFA/RFIs.</p> <p>-Provide reach-back support to the USSTRATCOM ATD in all USSTRATCOM BMDS related activities requiring visibility by the MDA Director. Support Joint Functional Component Command Integrated Missile Defense (JFCC IMD) Integration efforts.</p> <p>USNORTHCOM Engagement:</p> <p>-Assist USNORTHCOM leadership in their efforts to broaden homeland defense planning to address the full range of USNORTHCOM threats and integration of allies into BMD.</p> <p>-Assist in planning to incorporate additional BMDS homeland defense capabilities.</p> <p>-Leverage developmental and fielding expertise to support allied development of common operational procedures.</p> <p>-Coordinate the MDA process for responding to USNORTHCOM RFA/RFIs.</p> <p>-Expand Military Service cooperation and influence in acquisition and BMDS capability transfer decisions.</p> <p>-Support BMD senior leader forums as well as asset management, test, training, and exercises.</p> <p>Joint Staff Engagement:</p> <p>-Facilitate/coordinate Joint Staff interactions with the MDA.</p> <p>-Provide answers to the BMDS capability delivery process and transition and transfer actions to the Military Services.</p> <p>-Provide the MDA's planner-level coordination for Joint Staff and interagency staff actions.</p> <p>-Maintain daily, strategic-level interfaces with the Joint Staff and provide critical information required to plan for the fielding, and operation of the BMDS.</p> <p>-Coordinate the MDA process for responding to Joint Staff RFA/RFIs.</p> <p>Military Services Engagement:</p> <p>-Facilitate/coordinate Service Boards of Directors (BoDs)</p> <p>-Support the BMDS capability delivery process and transition and transfer to the Military Services via program offices to establish transition annexes for BMDS capabilities.</p> <p>-Maintain daily, strategic-level interfaces with the Military Services and provide critical information required to plan for the delivery, fielding, and operation of respective Lead Service BMDS capabilities.</p>			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>-Coordinate MDA process for responding to Military Service RFA/RFIs.</p> <p>Current Operations Support:</p> <ul style="list-style-type: none"> -Operate the MDA Operations Support Center (OSC) 24/7 to control configuration of the operational BMDS, coordinate execution of daily scheduled BMDS activities through the Asset Management System; capture scheduled and unscheduled outage start and stop times through the BMDS Operational Readiness Reporting System; monitor the "Health and Status" of BMDS assets deployed worldwide; support MDA Senior Leadership with prompt and accurate Critical Information Reporting. -Take rapid corrective action to remedy system and support equipment faults, maximizing system availability and effectiveness against threat missiles. -Gather, develop, fuse, document, and communicate BMDS operational data to all BMDS stakeholders. -Provide certification training to BMDS watch officers (BWO), assistant BWOs, BMDS Safety Officers (BSO), and other Operations Support Center staff. -Support MDA continuity of operations program planning and execution activities. -Staff and operate the two MDA Operations Centers (MOC) in VA and in AL, (HMOC), one each location, five days per week to provide MDA senior leadership with command, control, and communications for activities worldwide. -Serve as the fusion center for MDA's Warfighter Strategic Integration efforts in support of OSD, Joint Staff, CCMDs, and Military Services. -Serve as the office of primary responsibility for MDA participation in the BMDS Asset Management (BAM) Process defined by USSTRATCOM. -Maintain and improve the Integrated Scheduling Tool, information technology infrastructure, and tailored applications which facilitate BMDS planning, scheduling, and execution management supporting Homeland and Theater/regional BMDS. -Coordinate with CCMDs to develop the BMDS Annual Plan, coordinate BMDS operating schedules, and synchronize BMDS execution schedules. -Publish Asset Management user and system administrator guides and develop and conduct Asset Management training courses. -Coordinate and align BMDS scheduled maintenance to maximize operational and developmental availability. -Collect and report BMDS operational availability and readiness data through the network-based BMDS Operational Readiness Reporting System (BORRS). -Lead MDA Operations Support Planning Team (OSPT), an MDA-wide task force supporting real-world contingencies, crisis events, and exercises. -Lead staffing and processing of Warfighter RFA/RFIs. <p>Warfighter Training Support:</p> <ul style="list-style-type: none"> -Provide technical and programmatic updates on BMD systems supporting Warfighter training. -Provide MDST support for exercises and training for CCMDs and Military Services (up to 24/7). 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
<p>-Coordinate C2BMC, DMETS with the Warfighter.</p> <p>-Coordinate BMD training issues with USSTRATCOM, Joint Staff (J-7), and MDA co-chaired BMD Training and Education Working Group.</p> <p>-Develop and publish the BMDS Handbook to aid Warfighter understanding of the capabilities and limitations of the fielded BMDS.</p> <p>FY 2017 Plans: The increase in funding from FY 2016 to FY 2017 will support more than 20 major software and hardware additions to the Operations Capacity Baseline. In addition, MDA will provide even greater focus on strategic-level interface to USSTRATCOM, USNORTHCOM, the Joint Staff, OSD, and Military Services to increase Warfighter involvement in the transition and deployment of future BMD capabilities. Several of the key Warfighter interface activities include:</p> <p>USSTRATCOM Engagement:</p> <ul style="list-style-type: none"> -Support the Warfighter Involvement Process (WIP) and other MDA Warfighter engagement efforts by assisting Warfighters in their update to the annual BMDS Prioritized Capabilities List (PCL) and Modification and Fielding Request List (MFRL) reflecting changes in Combatant Command and Service priorities for needed BMDS enhancements to address full range of CCMD needs. -Share BMDS operational information / educate CCMD's in development of common BMDS operational procedures. -Provide reach-back support to the USSTRATCOM ATD in all USSTRATCOM BMDS related activities requiring visibility by the MDA Director. -Support Joint Functional Component Command Integrated Missile Defense (JFCC IMD) Integration efforts by coordinating for and participating in the Warfighter Forum (WWF). The WWF is a multi-lateral information and decision event that provides an O6 level venue to address COCOM, Service and DOD BMDS equities. <p>USNORTHCOM Engagement:</p> <ul style="list-style-type: none"> -Assist USNORTHCOM leadership in their efforts to broaden homeland defense planning to address the full range of USNORTHCOM threats and integration of allies into BMD by conducting the Homeland Defense Architecture Working Group (HDAWG) and Shot Management Analysis Cell (SMAC). -Support BMD senior leader forums as well as asset management, test, training, and exercises. <p>Joint Staff Engagement:</p> <ul style="list-style-type: none"> -Facilitate/coordinate Joint Staff interactions through working groups, O6 forums, and other liaison activities within Joint Staff directorates to enable warfighter access to critical MDA analysis capabilities, as well as assisting in assessments, estimates & proposals to affect successful development & operational deployment of BMDS. -Maintain daily, strategic-level interfaces with the Joint Staff and provide critical information required to plan for the fielding, and operation of the BMDS. Provide answers to the BMDS capability delivery process and transition and transfer actions to the Military 				

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>Services through participation with working groups and O6 forums, facilitating General Officer forums, and other liaison activities within Joint Staff directorates to enable access to MDA analysis, assessments, estimates & proposals to ensure successful transfer of MDA developed BMDS solutions to the warfighter.</p> <ul style="list-style-type: none"> -Provide the MDA's planner-level coordination for Joint Staff and interagency staff actions through management of Agency-wide processes to ensure the staffing of Joint Staff Action Packages for Director, 2-Letter, O-6, and action officer review of warfighter plans, orders, and doctrine to synchronize Agency and Joint positions. -Coordinate the MDA process for responding to Joint Staff RFA/RFIs through AO and O6 level working groups and General Officer forums. Interface in detailed work with respective Joint Staff counterparts regarding their respective BMDS element dealing with plans, programs, resources, logistic concerns and training needs. <p>Military Services Engagement:</p> <ul style="list-style-type: none"> -Facilitate/coordinate Service Boards of Directors (BoDs), a bilateral Service/Agency decision forum dealing with the Lead Service BMDS related equities, POM development and execution as well as element fielding, operations and maintenance. -Support the BMDS capability delivery process and transition and transfer to the Military Services via program offices to establish transition annexes for BMDS capabilities via Overarching Service/Agency MOAs and related BMDS element annexes. Consistently coordinate and respond to Lead Service element related resource and training equity fact of life POM development changes and assignment of resource responsibilities in BMDS element fielding, operations and maintenance. -Maintain daily, strategic-level interfaces with the Military Services and provide critical information required to plan for the delivery, fielding, and operation of respective Lead Service BMDS capabilities via O6-level working groups, General Officer Air and Missile Defense and Space forums and close coordination with respective lead Service counterparts regarding BMDS resource, logistic and training element annexes. -Coordinate MDA process for responding to Military Service RFA/RFIs through O6-level working groups and internal Program tasking to coordinate timely internal Agency responses to Service request for analysis and information allowing Senior leaders the ability to make informed decisions related to BMDS operational, logistic and maintenance concerns. <p>Current Operations Support:</p> <ul style="list-style-type: none"> -Operate the MDA Operations Support Center (OSC) 24/7 to control configuration of the operational BMDS, This includes: coordinating an average of 3,000 annual configuration changes; coordinating daily execution of more than 32,000 scheduled BMDS activities annually through the Asset Management System; Capturing scheduled and unscheduled outage start and stop times; transmitting over 500 Logistic Reports (LOGREPs) detailing asset outages and corrective actions through the BMDS Operational Readiness Reporting System; monitoring the "Health and Status" of BMDS assets deployed worldwide; and supporting MDA Senior Leadership with prompt and accurate Critical Information Reporting. These activities ensure the BMDS functions as designed maximizing asset availability and directly supporting Warfighters and Homeland and Regional defenses. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>

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

	FY 2015	FY 2016	FY 2017
<p>-In addition to the OSC in Colorado Springs, staff and operate two MDA Operations Centers in VA and AL (5/16 with capability to surge to 24/7) to ensure command, control, and communications for activities worldwide.</p> <p>-Lead MDA Operations Support Planning Team (OSPT), an MDA-wide task force supporting Warfighters, Services and the Joint Staff to address real-world contingencies, crisis events, and exercises.</p> <p>-Plan and execute MDA continuity of operations activities ensuring continuation of mission essential functions and continuous support to the Warfighter.</p> <p>-Lead troubleshooting actions for unscheduled outages (over 200 hours annually) to remedy system and support equipment faults to maximize system availability and effectiveness against threat missiles.</p> <p>-Lead MDA participation in the USSTRATCOM SI 538-1 defined BMDS Asset Management (BAM) Process by publishing a daily schedule encompassing sustainment, testing, upgrade and training activities for missile warning, space situational awareness, and homeland and regional defense assets to support nearly 900 initial Event Objective Worksheets and 1,190 revisions annually for over 250 assets while processing more than 4,700 Schedule Change Requests to support changing Warfighter requirements.</p> <p>-Coordinate with CCMDs to develop the BMDS Annual Plan and BMDS Operating Schedule facilitating key stakeholder coordination and maximizing operational availability of the BMDS.</p> <p>-Develop and maintain the Integrated Scheduling Tool and tailored applications to facilitate BMDS planning, scheduling, and execution management supporting Homeland and Theater/regional BMDS.</p> <p>- Support over 20 major software and hardware additions to the Operations Capacity Baseline as a Voting member in the MDA Change Management Process to support homeland and regional defenses including Kyoga-Misaki Communications Site and EPAA Phase 2.</p> <p>-Develop and maintain the BMDS Operational Readiness Reporting System (BORRS) application, which collects and reports BMDS operational availability and readiness data through the network-based tool to distribute data to OSD, Combatant Commands, Joint Staff, Military Services, and BMDS Operators.</p> <p>-Lead staffing and processing of Warfighter, Combatant Command, Joint Staff and Service queries through the RFA/RFI process (average 29 RFIs and 19 RFAs).</p> <p>-Provide certification training to BMDS watch officers (BWO), assistant BWOs, BMDS Safety Officers (BSO), and other Operations Support Center staff (includes over 1,300 sustainment and initial qualification training hours annually).</p> <p>-Develop and conduct Asset Management/Integrated Scheduling Tool training courses.</p> <p>-Develop and publish the BMDS Handbook to aid Warfighter understanding of the capabilities and limitations of the fielded BMDS.</p> <p>Warfighter Training Support:</p> <p>-Provide technical and programmatic updates on BMD systems supporting Warfighter training (7 courses, 4,300 training slides and over 1,200 updates).</p> <p>-Coordinate DMETS scheduling with the Warfighter (120 annual training/certification events and 10 annual exercises).</p> <p>- Participate in BMD training and Education Working Group to coordinate BMD training issues with USSTRATCOM and Joint Staff.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
-Provide 25,000 hours (up to 24/7) of MDST support for over 170 exercises and training events annually to CCMDs, Military Services and Coalition partners comprised of more than 90,000 simulated exercise missile launches. MDST is the only simulation that provides Missile Early Warning data over the Operational Broadcast and is used to train the warfighter on the operational system and validate operational systems. -Test capabilities for development of Processing Display Subsystem - Migration (PDS-M), Global Command and Control System (GCCS) to ensure operational readiness of new releases. -Support Aegis On-Demand, Aegis program releases, Shipboard installation and Aegis Operator Training with system validation to ensure operational readiness of Aegis as the first step in the kill chain for Ballistic Missile Defense (2690 hours of support annually). Without this operational system validation, the warfighter may not be able to detect a real-world launch of a ballistic threat. -Support Crew Operational Readiness Inspection (ORI) / Inspector General Certifications (800 hours of support annually). -Support testing of the operational Integrated Broadcast System (IBS), Common Integrated Broadcast (CIB) and Shared Early Warning System with system validation to ensure operational readiness of both US and Coalition partners with the first step in the kill chain for BMD(3,480 hours of support annually). Without this operational system validation, the warfighter may not be able to detect a real-world launch of a ballistic threat.			
Accomplishments/Planned Programs Subtotals	40.638	14.569	15.417

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	863.965	1,269.913	862.080	-	862.080	701.311	585.079	600.710	535.614	Continuing	Continuing
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	260.347	228.392	230.077	-	230.077	144.893	141.815	171.644	158.421	Continuing	Continuing
• 0603890C: <i>BMD Enabling Programs</i>	395.927	404.780	401.594	-	401.594	404.993	409.481	427.603	434.868	Continuing	Continuing
• 0603895C: <i>Ballistic Missile Defense System Space Programs</i>	7.560	21.507	20.690	-	20.690	15.670	11.641	11.796	11.992	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	420.516	429.853	439.617	-	439.617	413.198	432.763	454.601	462.065	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	53.972	47.939	54.750	-	54.750	53.894	55.524	58.100	59.029	Continuing	Continuing
• 0901598C: <i>Management HQ - MDA</i>	35.598	35.871	31.160	-	31.160	29.814	27.889	27.131	27.737	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 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>
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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Warfighter Operational Support/Wargames and Exercises - Civilian Salaries/Operations Sustainment	Allot	MDA : Colorado Springs, Huntsville, NCR	0.000	2.495		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Warfighter Operational Support/Wargames and Exercises - Combatant Commanders (COCOM) Support	C/CPAF	JRDC/MIPR : Colorado Springs, Huntsville, NCR	0.000	14.527		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Warfighter Operational Support/Wargames and Exercises - Combatant Commanders (COCOM) Support A&AS	C/CPFF	MiDAESS : Colorado Springs, Huntsville, NCR	0.000	0.942		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Warfighter Operational Support/Wargames and Exercises - Government Travel & Training	Allot	MDA : Colorado Springs, Huntsville, NCR	0.000	0.750		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Warfighter Operational Support/Wargames and Exercises - Support to MDA Leadership A&AS	C/CPFF	MiDAESS : Colorado Springs, Huntsville, NCR	0.000	1.381		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Warfighter Operational Support/Wargames and	C/CPAF	JRDC/MIPR : Colorado Springs	0.000	6.115		0.000		0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency												Date: February 2016			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603898C / Ballistic Missile Defense Joint Warfighter Support				MD03 / Joint Warfighter Support							
Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Exercises - Wargame Support															
Strategic Warfighter Integration - Strategic Warfighter Integration - HR A&AS	C/CPFF	MiDAESS : Colorado Springs	0.000	0.140		0.145		0.143	Aug 2017	-		0.143	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - IC A&AS	C/CPFF	MiDAESS : Huntsville	0.000	0.218		0.225		0.232	Feb 2017	-		0.232	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - Administrative A&AS	C/CPFF	MiDAESS : Colorado Springs	0.917	0.115		0.120	Oct 2015	0.116	Jun 2017	-		0.116	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - Asset Management Server Maintenance	C/CPAF	JRDC : Colorado Springs, Huntsville	1.639	0.525		0.550	Nov 2015	0.582	Nov 2016	-		0.582	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - Civilian Salaries/ Operations Sustainment	Allot	MDA : Colorado Springs/Huntsville, NCR	18.968	3.750		3.875	Oct 2015	4.123	Oct 2016	-		4.123	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - Current Operations	C/CPAF	JRDC : Colorado Springs	8.968	3.100		3.105	Nov 2015	3.162	Oct 2016	-		3.162	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - MDST	C/CPAF	JRDC : Colorado Springs	11.736	2.200		0.778	Nov 2015	1.963	Oct 2016	-		1.963	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic	Allot	MDA : Colorado Springs, Huntsville, NCR	0.551	0.168		0.225	Oct 2015	0.200	Oct 2016	-		0.200	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency												Date: February 2016			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603898C / Ballistic Missile Defense Joint Warfighter Support				MD03 / Joint Warfighter Support							
Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 Integration - Travel and Training															
Strategic Warfighter Integration - Strategic Warfighter Integration - Warfighter Support A&AS	C/CPFF	MiDAESS : Colorado Springs, Huntsville, NCR	5.458	4.212		5.546	Oct 2015	4.896	Oct 2016			4.896	Continuing	Continuing	Continuing
Subtotal			48.237	40.638		14.569		15.417			-	15.417	-	-	-
Remarks															
N/A															
Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
Remarks															
N/A															
Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
Remarks															
N/A															
Project Cost Totals			48.237	40.638		14.569		15.417		-		15.417	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency							Date: February 2016			
Appropriation/Budget Activity 0400 / 4			R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>			Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>				
	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract	

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 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>

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

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021					
	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		
(WG) Demonstration, Table-top Exercises & Experiments 15		+	+	+	+																									
(EX) European Air & Missile Defense Exercise Alliance 15			▲																											
(EX) KEEN Edge 16			+	+	+	+																								
(EX) Joint Air Defense Exercise Series 15																														
(EX) Ulchi Freedom Guardian 15				▲																										
(EX) EPOCH PLANEX 17				▲																										
(WG) Huntsville Wargames 15				▲																										
(EX) Arabian Gulf Shield (AGS) Event 3 15				▲																										
(WG) Space & Missile Defense Symposium 15				▲																										
(WG) Nimble Titan Year 2 16				✦	✦	✦	✦	✦																						
MD03-Warfighter Support									✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦		

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
(WG) Demonstration, Table-top Exercises & Experiments 15	2	2015	1	2016
(EX) European Air & Missile Defense Exercise Alliance 15	3	2015	3	2015
(EX) KEEN Edge 16	3	2015	2	2016
(EX) Joint Air Defense Exercise Series 15	4	2015	4	2015
(EX) Ulchi Freedom Guardian 15	4	2015	4	2015
(EX) EPOCH PLANEX 17	4	2015	4	2015
(WG) Huntsville Wargames 15	4	2015	4	2015
(EX) Arabian Gulf Shield (AGS) Event 3 15	4	2015	4	2015
(WG) Space & Missile Defense Symposium 15	4	2015	4	2015
(WG) Nimble Titan Year 2 16	4	2015	4	2016
MD03-Warfighter Support	1	2017	4	2020

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency										Date: February 2016		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>				Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
MT03: <i>Joint Warfighter Support Test</i>	-	1.051	31.149	30.423	-	30.423	31.369	31.904	33.517	34.027	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2016, \$31.149 million for Joint Warfighter Support Test transfers from budget project MD03 to budget project MT03.

A. Mission Description and Budget Item Justification

Joint Warfighter Support Test (MT03) is comprised of two primary responsibilities: wargames and exercises and warfighter operational support.

Wargames and exercises:

- Support the Warfighter to plan and conduct worldwide wargames and exercises supporting BMDS development and fielding.
- Enable the Warfighter to define, test, deploy, and employ new missile defense capabilities.
- Support JFCC-IMD BMDS table top exercises to facilitate the global missile defense capability and to refine the European capability concept of operations through low-fidelity demonstration Models & Simulation (M&S).
- Examine current and future BMDS operational capabilities for Geographic (i.e., USCENTCOM, USEUCOM, and USPACOM) and Strategic (i.e., USNORTHCOM and USSTRATCOM) CCMDs.
- Complete test planning for BMDS events as shown in the Exhibit R-4 schedule.

Warfighter operational support (program planning and operations):

- Prepare MDA senior leadership for engagements with the Geographic Combatant Commands by providing logistical support and developing briefings for the GCC Assistant Test Directors (ATDs) and MDA Director.
- Interface with the GCCs on BMD operational issues by providing planning and analysis support and capturing/transmitting GCC Request for Analysis/Request for Information (RFA/RFIs).
- Support GCC contingency activation planning for real-world contingencies and theater security cooperation programs by supervising the activation of MDA assets to use in the operational BMDS.
- Aid GCC participation in BMDS capability definition, design, development, integration, and delivery processes through the Warfighter Involvement Process (WIP) to synchronize capability delivery with operational readiness and acceptance.
- Provide resource management and administration of MT03 personnel and funding.

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

	FY 2015	FY 2016	FY 2017
Title: Wargames and Exercises	0.000	24.059	23.516
Articles:	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>Description: Beginning in FY 2016, Joint Warfighter Support Test transfers from Budget Project MD03 to Budget Project MT03.</p> <p>FY 2015 Accomplishments: N/A</p> <p>FY 2016 Plans: The increase of \$3.4 million from FY 2015 to FY 2016 is a result of increased Combatant Command (COCOM) wargame and exercise scheduling.</p> <p>The MDA will continue to enhance Warfighter operational support through internal support activities and proactive execution of Combatant Command (CCMD) interface activities:</p> <ul style="list-style-type: none"> - Work with CCMDs on the inclusion of Allies and regional partners into MDA Ground and Flight tests, as well as wargame & exercise simulations. - Provide warfighter training simulations in direct support of flight and ground tests. - Serve as liaison between internal MDA organizations and the Joint Functional Component Commander for Integrated Missile Defense (JFCC-IMD) across all functional areas (e.g. operations, plans and resources) to facilitate Geographic Combatant Command (GCC) participation in the BMDS capability definition, design, development, integration and delivery processes. - Support the JFCC IMD and EUCOM in the European Phased Adaptive Approach (EPAA) implementation process through the planning, testing, integration and execution of BMDS wargames and exercises. - Support Joint Staff integration of MDA models into Tier I events through the JOINT, LIVE VIRTUAL CONSTRUCTIVE (JLVC) campaign. - Continue to work with Program Offices and the Warfighter to establish a Concept of Operations that will support future MDA Models and Simulation (M&S) support to BMD wargames and exercises. - Coordinate and integrate CCMD requirements into the BMDS Integrated Master Test Plan. - Support the GCC Assistants to the Director (ATDs) and Liaison Officers (LNOs). - Provide support to the development and update of Ballistic Missile Defense (BMD) portions of CCMD Operation Plans (OPLANS) and Contingency Plans (CONPLANS). - Engage in MDA/GCC interface and synchronization of information regarding capabilities and security cooperation strategies. - Develop and provide Table Top Exercises (TTX) in support of CCMD-specific scenarios to include: <ul style="list-style-type: none"> o TTX: PACOM MTTX, Multi-National Conference, NATO NAC TTX, STRIKFORNATO TTX, PACOM MTTX 16-2, Air and Missile Defense Seminar -Support BMDS development through the planning, testing and execution of developer, policy and familiarization wargames to include: 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>o Wargames: BMDS Wargame 17 (planning events), NIMBLE TITAN 16, NIMBLE FIRE 16A, NIMBLE FIRE 16B -Conduct planning, testing, integration and execution of CCMD-supported globally-executed BMDS exercises to include the following (by GCC):</p> <p>o EUCOM: BLUE FLAG 16-1, JOINT TASK FORCE-ISRAEL COMMAND POST EXERCISE, CROSS-AOR AIR AND MISSILE DEFENSE EXERCISE 16, STEADFAST ALLIANCE 16, HOST NATION EXERCISE 16 o PACOM: KEEN EDGE 16, FLEET SYNTHETIC TRAINING-JOINT 16-71, KEY RESOLVE 16, ULCHI FREEDOM GUARDIAN 16, PACIFIC SENTRY 16 o CENTCOM: AIR AND MISSILE DEFENSE EXERCISE (AMDEX) 16-1, JOINT AIR DEFENSE EXERCISE (JADEX) 16-1, JADEX 16-2, AMDEX 16-2, JADEX 16-3, JADEX 16-4, ARABIAN GULF SHIELD o NORTHCOM/JFCC-IMD/STRATCOM: VIGILANT SHIELD/GLOBAL THUNDER 16 Additional GCC interface activities by region will include:</p> <p>USEUCOM Engagement:</p> <ul style="list-style-type: none"> - Coordinate with USEUCOM, continue planning activities for the European Phased Adaptive Approach to provide a full range of capabilities to address all threats. - Share operational information and knowledge in order to increase allied interoperability. - Support BMD training, wargames, and exercises with NATO partners. - Coordinate with MDA program elements; assist in planning and execution activities supporting USEUCOM's non-NATO partners. - Provide reach-back support to the USEUCOM ATD and LNO in USEUCOM activities requiring visibility by the MDA Director and Director of Test. - Coordinate with MDA Global Deployment Program Office, plan and execute activities required for deployment of BMDS assets and components in the USEUCOM AOR. - Synchronize MDA-integrated fielding plans with Warfighter Operational Readiness and Acceptance (OR&A) efforts in support of the European Phased Adaptive Approach. - Prepare MDA Senior Leadership for engagements with the USEUCOM. Support MDA Senior Leadership Engagements in conjunction with wargames, exercises, and ground tests. - Work with USEUCOM on the inclusion of Allies and regional partners into MDA Ground and Flight tests, as well as wargame & exercise simulations. Collaborate with USEUCOM to interface with Allies for integration and HWIL issues. <p>USCENTCOM Engagement:</p> <ul style="list-style-type: none"> - Assist CCMD leadership to develop a regional partner data sharing system supporting USCENTCOM regional IAMD architecture development. - Coordinate with MDA program elements; assist in planning and execution activities supporting USCENTCOM's regional partners. 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>- Provide reach-back support to the USCENTCOM ATD and LNO in USCENTCOM activities requiring visibility by the MDA Director and Director of Test.</p> <p>- Support all cross-AOR planning and execution activities.</p> <p>USPACOM Engagement:</p> <ul style="list-style-type: none"> - Assist USPACOM leadership to broaden Phased Adaptive Approach planning to address a full range of threats and integration of allies into the BMDS. - Coordinate with MDA program elements; assist in planning and execution activities supporting USPACOM's regional partners. - Provide reach-back support to the USPACOM ATD and LNO in USPACOM activities requiring visibility by the MDA Director and Director of Test. - Share operational information and knowledge and help allies develop common operational procedures. - Prepare MDA Senior Leadership for engagements with the USEUCOM. Support MDA Senior Leadership Engagements in conjunction with wargames, exercises, and ground tests. <p>FY 2017 Plans:</p> <p>-The increase of \$543 Thousand from FY 2016 to FY 2017 is a result of increased Combatant Command wargame and exercise scheduling.</p> <p>The MDA will continue to focus on providing operational-level interfaces to the GCCs and increasing Warfighter participation to develop future missile defense capabilities. Several of the key Warfighter interface activities include:</p> <ul style="list-style-type: none"> - Provide feedback and support involvement in MDA's BMDS development process. - Support the Joint Functional Component Commander for Integrated Missile Defense (JFCC IMD) and EUCOM in the European Phased Adaptive Approach (EPAA) Phase III implementation process through the planning, testing, integration and execution of BMDS wargames and exercises. - Develop Table Top evolutions to include future concepts and BMDS assets. - Support BMDS development through the planning, testing and execution of developer, policy and familiarization wargames. - Conduct BMDS Table Top exercises with low fidelity demonstrations for our partners and allies in conjunction with other MDA program offices and Combatant Commands (CCMDs). - Work with Program Offices and the Warfighter to establish a Concept of Operations that will support future MDA Models and Simulation (M&S) support to BMD wargames and exercises. - Provide support for participants to attend MDA sponsored BMD wargames and exercises. - Support travel requirements of the Directorate for Warfighter Interface Civilian and Military staff to attend various exercises, wargames, planning and technology conferences. 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<ul style="list-style-type: none"> - Provide contractor technical services support for the wargames and exercises mission. - Integrate Operational Stimulation Framework (OSF) and other emerging models into CCMD sponsored BMDS exercises. - Support Joint Staff integration of MDA models into Tier I events through the Joint Live, Virtual, Constructive (JLVC) 2020 campaign. - Provide warfighter training simulations in direct support of flight tests. - Conduct the planning, testing, integration and execution of CCMD supported globally executed BMDS exercises. - Provide development of scenarios and subject matter experts in response to time late, CCMD generated requests for wargames and table top exercises. - Support BMD training, wargames, and exercises with North Atlantic Treaty Organization (NATO) partners. - Support all CCMD BMD exercise cross-area of responsibility (AOR) planning and execution activities. - Execute the following exercises/wargames by region: <ul style="list-style-type: none"> o EUCOM: JUNIPER COBRA, CAMDEX, BLUE FLAG, AUSTERE CHALLENGE, STEADFAST ALLIANCE o PACOM: PACIFIC SENTRY, ULCHI FREEDOM GUARDIAN, KEY RESOLVE, KEEN EDGE, FLEET SYNTHETIC TRAINING-JOINT 17-71, KEEN SWORD o CENTCOM: AMDEX, JADEX, ARABIAN GULF SHIELD o NORTHCOM/JFCC-IMD: GLOBAL RESPONSE, VIGILANT SHIELD, GLOBAL THUNDER, GLOBAL LIGHTNING o WARGAMES: NIMBLE TITAN SERIES, NIBLE FIRE SERIES, HUNTSVILLE WARGAME, SMD WARGAME, MULTI-NATIONAL CONFERENCE WARGAME, RONALD REAGAN MISSILE DEFENSE CONFERENCE WARGAME, MDA BMDS WARGAME, NIMBLE SHIELD o OTHER: JOINT, LIVE VITUAL CONSTRUCTIVE(JLVC 2020), FTO-XX WF SIM <p>USEUCOM Engagement:</p> <ul style="list-style-type: none"> - In coordination with United States European Command (USEUCOM), continue planning activities for the European Phased Adaptive Approach (EPAA) to provide a full range of capabilities to address all threats. - Share operational information and knowledge and help allies develop common operational procedures. - In coordination with MDA program elements; assist in planning and execution activities supporting USEUCOM's non-NATO partners. - Provide reach-back support to the USEUCOM Assistant to the Director (ATD) and Liaison Officer (LNO) in USEUCOM activities requiring visibility by the MDA Director and Director of Test. - In coordination with MDA Global Deployment Program Office, plan and execute activities required for deployment of BMDS assets and components in the USEUCOM Area of Responsibility (AOR). - Plan and execute a yearly senior leader forum hosted by the MDA Director and USEUCOM Deputy Commander at USEUCOM Headquarters (HQ). - Plan and execute tag-ups between MDA and USEUCOM J-3. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>- Assist in warfighter coordination in support of ground and flight test planning and execution for Integrated Event Test Team (IETT) events.</p> <p>- Support MDA and Space and Missile Defense Command (SMDC) in monthly AN/TPY-2 Synchronization Integrated Product Team meetings.</p> <p>USCENTCOM Engagement:</p> <p>- Assist CCMD leadership to develop a regional partner data sharing system supporting United States Central Command (USCENTCOM) regional IAMD architecture development.</p> <p>- Support all potential BMDS Foreign Military Sales (FMS) activities in the USCENTCOM AOR.</p> <p>- Provide reach-back support to the USCENTCOM ATD and LNO in USCENTCOM activities requiring visibility by the MDA Director and Director of Test.</p> <p>- Support all cross-AOR planning and execution activities.</p> <p>- Plan and execute a yearly senior leader forum hosted by the MDA Director and USCENTCOM Deputy Commander at USCENTCOM HQ.</p> <p>- Plan and execute tag-ups between MDA and USCENTCOM J-3.</p> <p>- Assist in warfighter coordination in support of ground and flight test planning and execution for Integrated Event Test Team (IETT) events.</p> <p>- Support MDA and SMDC in monthly AN/TPY-2 Synchronization Integrated Product Team meetings.</p> <p>USPACOM Engagement:</p> <p>- Assist United States Pacific Command (USPACOM) leadership to broaden Phased Adaptive Approach planning to address a full range of threats and integration of allies into the BMDS.</p> <p>- Assist in the planning and execution of incorporating an additional AN/TPY-2 in the USPACOM AOR.</p> <p>- Assist with the development, planning, procurement, and installation of a long-range discrimination radar for the USPACOM AOR.</p> <p>- Provide staff support for Requests for Analysis (RFA) and Requests for Information (RFI) from the USPACOM staff to the Agency.</p> <p>- Facilitate bilateral and trilateral exercises, wargames, and ground/flight test events between USPACOM and regional allied defense forces.</p> <p>- Represent MDA at bilateral USPACOM BMD Operational Information Sharing Working Group forums.</p> <p>- Provide reach-back support to the USPACOM ATD and LNO in USPACOM activities requiring visibility by the MDA Director and Director of Test.</p> <p>- Share operational information and knowledge and help allies develop common operational procedures.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016		
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
<ul style="list-style-type: none"> - Assist in warfighter coordination in support of ground and flight test planning and execution for Integrated Event Test Team (IETT) events. - Plan and execute a yearly senior leader forum hosted by the MDA Director and USPACOM Deputy Commander at USPACOM HQ. - Plan and execute a regular tag-up between the MDA and the USPACOM J-3. - Assist in warfighter coordination in support of ground and flight test planning and execution for Integrated Event Test Team (IETT) events. 				
<p>Title: Program, Planning and Operations</p> <p align="right">Articles:</p> <p>Description: Beginning in FY 2016, Joint Warfighter Support Test transfers from Budget Project MD03 to Budget Project MT03.</p> <p>FY 2015 Accomplishments: MT03 funds will be realigned and executed from the MD03 budget project in FY 2016 to accomplish high agency priority initiatives.</p> <p>FY 2016 Plans: The \$6.0 million increase from FY 2015 to FY 2016 is a result of continued wargame and exercises efficiencies related to scheduling.</p> <p>The MDA will continue to focus on providing operational-level interface to the GCCs and increasing Warfighter participation in the development of future missile defense capabilities. The key Warfighter interface activities include:</p> <p>MDA Operational Support:</p> <ul style="list-style-type: none"> - Support OSPT activation during heightened period of interest. - Support Warfighters, DoD Agencies, and Military Services in identifying desired missile defense capabilities and characteristics. - Obtain Warfighter participation and advice on desired operational features and approaches to system fielding throughout development. - Track analysis and responses for CCMD RFA/RFIs. - Serve as the immediate link between MDA and the GCCs on all Warfighter activities and requirements. - Prepare MDA senior leadership for U.S. Army, Navy, and Air Force BOD meetings and AMD General Officer Steering Committee meetings. - Coordinate MDA and GCC participation in BMDS capability definition, design, development, and integration. - Provide resource management and administration of MT03 personnel and dollars. - Support and staff the HMOC during surge operations and sustained 24/7 hour operations. 		1.051 -	7.090 -	6.907 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
<p>- Manage travel, including travel to support the wargames and exercises and the ATDs and LNOs as MDA representatives at the GCC HQs.</p> <p>FY 2017 Plans: The \$183 thousand decrease from FY 2016 to FY 2017 is a result of continued wargame and exercises efficiencies related to scheduling.</p> <p>MDA will continue to focus on providing operational-level interface to the GCCs and increasing Warfighter participation in the development of future missile defense capabilities. The key Warfighter interface activities include:</p> <p>MDA Operational Support:</p> <ul style="list-style-type: none"> - Support Warfighters, DoD Agencies, and Military Services in identifying desired missile defense capabilities and characteristics. - Obtain Warfighter participation and advice on desired operational features and approaches to system fielding throughout development. - Track analysis and responses for Combatant Command Request for Analysis/Request for Information (RFA/RFIs). - Serve as the immediate link between MDA and the Geographical Combatant Commands on all Warfighter activities and requirements. - Coordinate MDA and GCC participation in BMDS capability definition, design, development, and integration. - Provide resource management and administration of MT03 personnel and dollars. - Support and staff the Huntsville Mission Operation Center (HMOC) during surge operations and sustained 24/7 hour operations. - Manage travel, including travel to support the wargames and exercises and the Assistant to the Director (ATD) and Liaison Officer (LNO) as MDA representatives at the GCC HQs. - Support BMD test, training, wargames, and exercises. - Provide Contractor Technical Services Support in support of the Wargames and Exercises mission. - Support travel requirements of the Directorate for Warfighter Interface Civilian and Military staff to attend various Exercises, Wargames, planning and technology conferences. 			
Accomplishments/Planned Programs Subtotals	1.051	31.149	30.423

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

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016
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D. Acquisition Strategy

In order to optimize the performance of the Ballistic Missile Defense System, MDA leverages Defense Department executive agents as well as the MDA Joint National Integration Center Research and Development (JRDC) contract.

The executing agents utilize various contracting strategies in a flexible manner to maximize their contribution to the BMDS. Products and Services will be acquired by competitive means to the extent that is possible and practical.

In 2016, the MDA JRDC contract is scheduled to be recompeted and will be called the Integrated Research and Development for Enterprise Solutions (IRES).

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

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Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Wargames and Exercises - Combatant Commanders (COCOM) Support	C/CPAF	JRDC/MIPR : Colorado Springs, Huntsville, NCR	0.000	0.000		18.240		16.650		-		16.650	Continuing	Continuing	Continuing
Wargames and Exercises - Wargame Support	C/CPAF	JRDC/MIPR : Colorado Springs	0.000	0.000		5.819		6.866		-		6.866	Continuing	Continuing	Continuing
Program, Planning and Operations - Civilian Salaries/Operations Sustainment	Allot	MDA : Colorado Springs, Huntsville, NCR	0.000	0.000		2.343		2.543		-		2.543	Continuing	Continuing	Continuing
Program, Planning and Operations - Combatant Commanders (COCOM) Support A&AS	C/CPFF	MiDAESS : Colorado Springs, Huntsville, NCR	0.000	0.000		1.049		0.998		-		0.998	Continuing	Continuing	Continuing
Program, Planning and Operations - Government Travel & Training	Allot	MDA : Colorado Springs, Huntsville, NCR	0.000	0.000		0.650		0.850		-		0.850	Continuing	Continuing	Continuing
Program, Planning and Operations - Support to MDA Leadership A&AS	C/CPFF	MiDAESS : Colorado Springs, Huntsville, NCR	0.000	1.051		3.048		2.516		-		2.516	Continuing	Continuing	Continuing
Subtotal			0.000	1.051		31.149		30.423		-		30.423	-	-	-

Remarks
N/A

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.051	31.149	30.423	-	30.423	-	-	-

Remarks
Prior year funding was captured in MD03 budget project.

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency		Date: February 2016
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Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity Planned Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021					
	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		
(WG) Demonstration, Table-top Exercises & Experiments 15		✦	✦	✦	✦																									
(EX) European Air & Missile Defense Exercise Alliance 15			▲																											
(EX) KEEN Edge 16			✦	✦	✦	✦																								
(EX) Joint Air Defense Exercise Series 15				▲																										
(EX) Ulchi Freedom Guardian 15				▲																										
(EX) EPOCH PLANEX 17				▲																										
(WG) Huntsville Wargames 15				▲																										
(EX) Arabian Gulf Shield (AGS) Event 3 15				▲																										
(WG) Space & Missile Defense Symposium 15				▲																										
(WG) Nimble Titan Year 2 16				✦	✦	✦	✦	✦																						
(EX) Air and Missile Defense Exercise Series 16				△																										
(EX) Vigilant Shield/Global Thunder 16				△																										
(EX) Arabian Gulf Shield (AGS) Event 1 16				△																										
(EX) Host Nation 16				✦	✦																									
(EX) Global Lightning 16				✦	✦																									
(EX) Fleet Synthetic Training-Joint 16				✦	✦																									
(EX) Key Resolve 16				△																										
(EX) Arabian Gulf Shield (AGS) Event 2 16				△																										
(EX) Steadfast Alliance 16				✦	✦																									
(WG) Ronald Reagan Forum 16				△																										
(EX) European Air & Missile Defense Exercise Alliance 16					△																									
(WG) Demonstration, Table-top Exercises & Experiments 16						✦	✦	✦																						
(EX) Joint Air Defense Exercise Series 16						△	△	△																						
(EX) Pacific Sentry 16							△	△																						
(WG) Huntsville Wargames 16							△	△																						
(EX) Arabian Gulf Shield (AGS) Event 3 16							△	△																						
(EX) Ulchi Freedom Guardian 16							△	△																						
(WG) Space & Missile Defense Symposium 16							△	△																						

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency **Date:** February 2016

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

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
(WG) Multi-National Missile Defense Conference (MNC) 16								✦	✦																			
(WG) BMDS Wargames 17								✦	✦	✦	✦																	
(WG) Nimble Titan Year 1 18								✦	✦	✦	✦																	
(EX) Air and Missile Defense Exercise Series 17								△																				
(EX) EPOCH PLANEX 18								△																				
(EX) Arabian Gulf Shield (AGS) Event 1 17								△																				
(EX) Global Response Exercise (GREx) 16								△																				
(EX) Global Lightning 17								✦	✦																			
(EX) Fleet Synthetic Training-Joint 17								△																				
(EX) Arabian Gulf Shield (AGS) Event 2 17								△																				
(EX) Key Resolve 17								△																				
(EX) Steadfast Alliance 17								✦	✦																			
(EX) Austere Challenge 17								✦	✦	✦	✦	✦	✦	✦														
(EX) European Air & Missile Defense Exercise Alliance 17								△																				
(EX) KEEN Sword 17								✦	✦	✦																		
(WG) Demonstration, Table-top Exercises & Experiments 17								✦	✦	✦																		
(EX) KEEN Edge 18								✦	✦	✦	✦																	
(EX) Joint Air Defense Exercise Series 17								✦																				
(EX) Eagle Resolve 17								△																				
(WG) Huntsville Wargames 17								△																				
(EX) Arabian Gulf Shield (AGS) Event 3 17								△																				
(EX) Pacific Sentry 17								△																				
(EX) Ulchi Freedom Guardian 17								△																				
(WG) Space & Missile Defense Symposium 17								△																				
(WG) Multi-National Missile Defense Conference (MNC) 17								✦	✦																			
(WG) Nimble Titan Year 2 18								✦	✦	✦	✦																	
(EX) Air and Missile Defense Exercise Series 18								△																				
(EX) EPOCH PLANEX 19								△																				
(EX) Arabian Gulf Shield (AGS) Event 1 18								△																				
(EX) Vigilant Shield/Global Thunder 17								△																				

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency		Date: February 2016
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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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
(EX) Global Lightning 18													✦	✦														
(EX) Arabian Gulf Shield (AGS) Event 2 18													△															
(EX) Key Resolve 18													△															
(EX) Host Nation 18													✦	✦														
(EX) Global Response Exercise (GREx) 18													✦	✦														
(EX) Steadfast Alliance 18													✦	✦														
(WG) Ronald Reagan Forum 18													△															
(EX) European Air & Missile Defense Exercise Alliance 18													△															
(WG) Demonstration, Table-top Exercises & Experiments 18													✦	✦	✦													
(EX) Joint Air Defense Exercise Series 18													△															
(WG) Huntsville Wargames 18													△															
(EX) Arabian Gulf Shield (AGS) Event 3 18													△															
(EX) Pacific Sentry 18													△															
(EX) Ulchi Freedom Guardian 18													△															
(WG) Space & Missile Defense Symposium 18													△															
(WG) Multi-National Missile Defense Conference (MNC) 18													✦	✦														
(WG) BMDS Wargames 19													✦	✦	✦	✦												
(WG) Nimble Titan Year 1 20													✦	✦	✦	✦												
(EX) Air and Missile Defense Exercise Series 19													△															
(EX) EPOCH PLANEX 20													△															
(EX) Arabian Gulf Shield (AGS) Event 1 19													△															
(EX) Vigilant Shield/Global Thunder 18													△															
(EX) Global Lightning 19													✦	✦														
(EX) EPOCH PLANEX 21													✦	✦	✦	✦	✦											
(EX) Fleet Synthetic Training-Joint 18													△															
(EX) Fleet Synthetic Training-Joint 19													△															
(EX) Arabian Gulf Shield (AGS) Event 2 19													△															
(EX) Key Resolve 19													△															
(EX) Steadfast Alliance 19													✦	✦														
(EX) Austere Challenge 19													✦	✦	✦	✦	✦	✦										

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
(EX) Pacific Sentry 20																												
(EX) Ulchi Freedom Guardian 20																												
(WG) Space & Missile Defense Symposium 20																												
(WG) Multi-National Missile Defense Conference (MNC) 20																												
(WG) BMDS Wargames 21																												
(WG) Nimble Titan Year 1 22																												
(WG) Nimble Titan Year 2 22																												
(EX) EPOCH PLANEX 22																												
(EX) Joint Air Defense Exercise Series 20																												
(EX) Air and Missile Defense Exercise Series 21																												
(EX) Arabian Gulf Shield (AGS) Event 1 21																												
(EX) Vigilant Shield/GlobalThunder 20																												
(EX) Global Lightning 21																												
(EX) Arabian Gulf Shield (AGS) Event 2 21																												
(EX) Fleet Synthetic Training-Joint 21																												
(EX) Key Resolve 21																												
(EX) Steadfast Alliance 21																												
(EX) Austere Challenge 21 (Continues into FY 2022)																												
(EX) European Air & Missile Defense Exercise Alliance 21																												
(WG) Demonstration, Table-top Exercises & Experiments 21																												
(EX) KEEN Edge 22																												
(EX) Eagle Resolve 21																												
(WG) Huntsville Wargames 21																												
(EX) Pacific Sentry 21																												
(EX) Arabian Gulf Shield (AGS) Event 3 21																												
(EX) Ulchi Freedom Guardian 21																												
(WG) Space & Missile Defense Symposium 21																												
(WG) Multi-National Missile Defense Conference (MNC) 21																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
(WG) Demonstration, Table-top Exercises & Experiments 15	2	2015	1	2016
(EX) European Air & Missile Defense Exercise Alliance 15	3	2015	3	2015
(EX) KEEN Edge 16	3	2015	2	2016
(EX) Joint Air Defense Exercise Series 15	4	2015	4	2015
(EX) Ulchi Freedom Guardian 15	4	2015	4	2015
(EX) EPOCH PLANEX 17	4	2015	4	2015
(WG) Huntsville Wargames 15	4	2015	4	2015
(EX) Arabian Gulf Shield (AGS) Event 3 15	4	2015	4	2015
(WG) Space & Missile Defense Symposium 15	4	2015	4	2015
(WG) Nimble Titan Year 2 16	4	2015	4	2016
(EX) Air and Missile Defense Exercise Series 16	1	2016	1	2016
(EX) Vigilant Shield/Global Thunder 16	1	2016	1	2016
(EX) Arabian Gulf Shield (AGS) Event 1 16	1	2016	1	2016
(EX) Host Nation 16	1	2016	2	2016
(EX) Global Lightning 16	1	2016	2	2016
(EX) Fleet Synthetic Training-Joint 16	2	2016	2	2016
(EX) Key Resolve 16	2	2016	2	2016
(EX) Arabian Gulf Shield (AGS) Event 2 16	2	2016	2	2016
(EX) Steadfast Alliance 16	2	2016	3	2016
(WG) Ronald Reagan Forum 16	3	2016	3	2016
(EX) European Air & Missile Defense Exercise Alliance 16	3	2016	3	2016
(WG) Demonstration, Table-top Exercises & Experiments 16	3	2016	1	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
(EX) Joint Air Defense Exercise Series 16	4	2016	4	2016
(EX) Pacific Sentry 16	4	2016	4	2016
(WG) Huntsville Wargames 16	4	2016	4	2016
(EX) Arabian Gulf Shield (AGS) Event 3 16	4	2016	4	2016
(EX) Ulchi Freedom Guardian 16	4	2016	4	2016
(WG) Space & Missile Defense Symposium 16	4	2016	4	2016
(WG) Multi-National Missile Defense Conference (MNC) 16	4	2016	1	2017
(WG) BMDS Wargames 17	4	2016	3	2017
(WG) Nimble Titan Year 1 18	4	2016	3	2017
(EX) Air and Missile Defense Exercise Series 17	1	2017	1	2017
(EX) EPOCH PLANEX 18	1	2017	1	2017
(EX) Arabian Gulf Shield (AGS) Event 1 17	1	2017	1	2017
(EX) Global Response Exercise (GREx) 16	1	2017	1	2017
(EX) Global Lightning 17	1	2017	2	2017
(EX) Fleet Synthetic Training-Joint 17	2	2017	2	2017
(EX) Arabian Gulf Shield (AGS) Event 2 17	2	2017	2	2017
(EX) Key Resolve 17	2	2017	2	2017
(EX) Steadfast Alliance 17	2	2017	3	2017
(EX) Austere Challenge 17	2	2017	3	2018
(EX) European Air & Missile Defense Exercise Alliance 17	3	2017	3	2017
(EX) KEEN Sword 17	3	2017	1	2018
(WG) Demonstration, Table-top Exercises & Experiments 17	3	2017	1	2018
(EX) KEEN Edge 18	3	2017	2	2018
(EX) Joint Air Defense Exercise Series 17	4	2017	4	2017
(EX) Eagle Resolve 17	4	2017	4	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
(WG) Huntsville Wargames 17	4	2017	4	2017
(EX) Arabian Gulf Shield (AGS) Event 3 17	4	2017	4	2017
(EX) Pacific Sentry 17	4	2017	4	2017
(EX) Ulchi Freedom Guardian 17	4	2017	4	2017
(WG) Space & Missile Defense Symposium 17	4	2017	4	2017
(WG) Multi-National Missile Defense Conference (MNC) 17	4	2017	1	2018
(WG) Nimble Titan Year 2 18	4	2017	3	2018
(EX) Air and Missile Defense Exercise Series 18	1	2018	1	2018
(EX) EPOCH PLANEX 19	1	2018	1	2018
(EX) Arabian Gulf Shield (AGS) Event 1 18	1	2018	1	2018
(EX) Vigilant Shield/Global Thunder 17	1	2018	1	2018
(EX) Global Lightning 18	1	2018	2	2018
(EX) Arabian Gulf Shield (AGS) Event 2 18	2	2018	2	2018
(EX) Key Resolve 18	2	2018	2	2018
(EX) Host Nation 18	2	2018	3	2018
(EX) Global Response Exercise (GREx) 18	2	2018	3	2018
(EX) Steadfast Alliance 18	2	2018	3	2018
(WG) Ronald Reagan Forum 18	3	2018	3	2018
(EX) European Air & Missile Defense Exercise Alliance 18	3	2018	3	2018
(WG) Demonstration, Table-top Exercises & Experiments 18	3	2018	1	2019
(EX) Joint Air Defense Exercise Series 18	4	2018	4	2018
(WG) Huntsville Wargames 18	4	2018	4	2018
(EX) Arabian Gulf Shield (AGS) Event 3 18	4	2018	4	2018
(EX) Pacific Sentry 18	4	2018	4	2018
(EX) Ulchi Freedom Guardian 18	4	2018	4	2018

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
(WG) Space & Missile Defense Symposium 18	4	2018	4	2018
(WG) Multi-National Missile Defense Conference (MNC) 18	4	2018	1	2019
(WG) BMDS Wargames 19	4	2018	3	2019
(WG) Nimble Titan Year 1 20	4	2018	3	2019
(EX) Air and Missile Defense Exercise Series 19	1	2019	1	2019
(EX) EPOCH PLANEX 20	1	2019	1	2019
(EX) Arabian Gulf Shield (AGS) Event 1 19	1	2019	1	2019
(EX) Vigilant Shield/Global Thunder 18	1	2019	1	2019
(EX) Global Lightning 19	1	2019	2	2019
(EX) EPOCH PLANEX 21	1	2019	1	2020
(EX) Fleet Synthetic Training-Joint 18	2	2019	2	2019
(EX) Fleet Synthetic Training-Joint 19	2	2019	2	2019
(EX) Arabian Gulf Shield (AGS) Event 2 19	2	2019	2	2019
(EX) Key Resolve 19	2	2019	2	2019
(EX) Steadfast Alliance 19	2	2019	3	2019
(EX) Austere Challenge 19	2	2019	3	2020
(EX) European Air & Missile Defense Exercise Alliance 19	3	2019	3	2019
(EX) KEEN Sword 19	3	2019	1	2020
(WG) Demonstration, Table-top Exercises & Experiments 19	3	2019	1	2020
(EX) KEEN Edge 20	3	2019	2	2020
(EX) Joint Air Defense Exercise Series 19	4	2019	4	2019
(WG) Huntsville Wargames 19	4	2019	4	2019
(EX) Eagle Resolve 19	4	2019	4	2019
(EX) Arabian Gulf Shield (AGS) Event 3 19	4	2019	4	2019
(EX) Pacific Sentry 19	4	2019	4	2019

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
(EX) Ulchi Freedom Guardian 19	4	2019	4	2019
(WG) Space & Missile Defense Symposium 19	4	2019	4	2019
(WG) Multi-National Missile Defense Conference (MNC) 19	4	2019	1	2020
(WG) Nimble Titan Year 2 20	4	2019	3	2020
(EX) Air and Missile Defense Exercise Series 20	1	2020	1	2020
(EX) Arabian Gulf Shield (AGS) Event 1 20	1	2020	1	2020
(EX) Vigilant Shield/Global Thunder 19	1	2020	1	2020
(EX) Global Lightning 20	1	2020	2	2020
(EX) Fleet Synthetic Training-Joint 20	2	2020	2	2020
(EX) Arabian Gulf Shield (AGS) Event 2 20	2	2020	2	2020
(EX) Global Response Exercise (GREx) 20	2	2020	2	2020
(EX) Key Resolve 20	2	2020	2	2020
(EX) Steadfast Alliance 20	2	2020	3	2020
(EX) Host Nation 20	3	2020	3	2020
(EX) European Air & Missile Defense Exercise Alliance 20	3	2020	3	2020
(WG) Ronald Reagan Forum 20	3	2020	3	2020
(WG) Demonstration, Table-top Exercises & Experiments 20	3	2020	1	2021
(EX) KEEN Sword 21	3	2020	2	2021
(WG) Huntsville Wargames 20	4	2020	4	2020
(EX) Arabian Gulf Shield (AGS) Event 3 20	4	2020	4	2020
(EX) Pacific Sentry 20	4	2020	4	2020
(EX) Ulchi Freedom Guardian 20	4	2020	4	2020
(WG) Space & Missile Defense Symposium 20	4	2020	4	2020
(WG) Multi-National Missile Defense Conference (MNC) 20	4	2020	1	2021
(WG) BMDS Wargames 21	4	2020	3	2021

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
(WG) Nimble Titan Year 1 22	4	2020	3	2021
(WG) Nimble Titan Year 2 22	4	2020	3	2021
(EX) EPOCH PLANEX 22	1	2021	1	2021
(EX) Joint Air Defense Exercise Series 20	1	2021	1	2021
(EX) Air and Missile Defense Exercise Series 21	1	2021	1	2021
(EX) Arabian Gulf Shield (AGS) Event 1 21	1	2021	1	2021
(EX) Vigilant Shield/GlobalThunder 20	1	2021	1	2021
(EX) Global Lightning 21	1	2021	2	2021
(EX) Arabian Gulf Shield (AGS) Event 2 21	2	2021	2	2021
(EX) Fleet Synthetic Training-Joint 21	2	2021	2	2021
(EX) Key Resolve 21	2	2021	2	2021
(EX) Steadfast Alliance 21	2	2021	3	2021
(EX) Austere Challenge 21 (Continues into FY 2022)	2	2021	3	2022
(EX) European Air & Missile Defense Exercise Alliance 21	3	2021	3	2021
(WG) Demonstration, Table-top Exercises & Experiments 21	3	2021	1	2022
(EX) KEEN Edge 22	3	2021	2	2022
(EX) Eagle Resolve 21	4	2021	4	2021
(WG) Huntsville Wargames 21	4	2021	4	2021
(EX) Pacific Sentry 21	4	2021	4	2021
(EX) Arabian Gulf Shield (AGS) Event 3 21	4	2021	4	2021
(EX) Ulchi Freedom Guardian 21	4	2021	4	2021
(WG) Space & Missile Defense Symposium 21	4	2021	4	2021
(WG) Multi-National Missile Defense Conference (MNC) 21	4	2021	1	2022

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	6.582	2.531	2.180	1.936	-	1.936	2.420	2.589	2.749	2.869	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note
 In FY 2016 and FY 2017, Program Wide Support reflects proportional changes in Ballistic Missile Defense Joint Warfighter Support. Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests on the R-3.

A. Mission Description and Budget Item Justification

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians, and Contract Support Services. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation and, provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Programs, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

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

	FY 2015	FY 2016	FY 2017
Title: Program Wide Support	2.531	2.180	1.936
Articles:	-	-	-
Description: N/A			
FY 2015 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2016 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2017 Plans: - See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	2.531	2.180	1.936

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
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Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various : Multi: AK, AL, CA, CO, VA	1.200	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various Multi: AL, CO, CA, VA : Various	0.000	0.663		0.000		0.039	Jul 2017	-		0.039	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	MDA : Multi:AK,AL, CA, CO, VA	0.000	1.504		1.617	Nov 2015	1.464	Nov 2016	-		1.464	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	ALATEC , INC. : AL, CO, VA	5.125	0.364		0.563	Oct 2015	0.433	Aug 2017	-		0.433	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services (Reqn)	Reqn	Various : Multi:AK, AL, CA, CO, VA	0.000	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Naval Surface Warfare Center; VA, AL : Various	0.257	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - FFRDC/UARC	C/CPAF	Various : Multi: AL, VA	0.000	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			6.582	2.531		2.180		1.936		-		1.936	-	-	-

Remarks
N/A

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	6.582	2.531	2.180	1.936	-	1.936	-	-	-

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD40 / <i>Program-Wide 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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
MD40 Program-Wide Support					✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦				

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2016	4	2020