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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Missile Defense Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	264.096	51.095	49.560	50.594	-	50.594	-	-	-	-	-	-
MD03: <i>Joint Warfighter Support</i>	119.903	17.242	14.903	18.490	-	18.490	-	-	-	-	-	-
MT03: <i>Joint Warfighter Support Test</i>	126.293	31.507	32.531	29.990	-	29.990	-	-	-	-	-	-
MC03: <i>Cyber Operations</i>	0.296	0.152	0.157	0.155	-	0.155	-	-	-	-	-	-
MD40: <i>Program-Wide Support</i>	17.604	2.194	1.969	1.959	-	1.959	-	-	-	-	-	-

Program MDAP/MAIS Code: 362

Note

N/A

A. Mission Description and Budget Item Justification

The Joint Warfighter Support Program (JWSP) is the Missile Defense Agency's (MDA's) primary means for providing direct technical support to Combatant Commands (CCMDs), the Military Services and the Joint Staff on Missile Defense System (MDS) development, testing, and operational support, to include Real World testing and validation of the warfighter's operational Common Integration Broadcast (CIB). It enables delivery of MDS capabilities to Warfighters and ensures their participation in the identification and development of new Missile Defense (MD) 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 warfighting capability and enhance MDS attributes by submitting modification and fielding requests. It also provides 24 hours a day, 7 days a week, 365 days a year MD operational support to Warfighters worldwide, to include global system verification and validation over the operational Common Integrated Broadcast. 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 strategic and regional MD planning, development of shot doctrine and MD defense design. The JWSP also enables the inclusion of both CCMD and MDA MD objectives in CCMD/Joint Staff-sponsored exercises and wargames, which are used to sharpen and enhance joint Missile Defense (MD) warfighting skills.

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B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	51.532	49.560	51.735	-	51.735
Current President's Budget	51.095	49.560	50.594	-	50.594
Total Adjustments	-0.437	0.000	-1.141	-	-1.141
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.437	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	-1.141	-	-1.141

Change Summary Explanation

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MD03: <i>Joint Warfighter Support</i>	119.903	17.242	14.903	18.490	-	18.490	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

The increase from FY 2021 to FY 2022 provides for a realignment of responsibilities for Civilian Liaison Officers and associated Travel and Contract Support from MT03 to MD03 due to an organizational restructuring, as well as the cyclical hardware and software refresh of the Missile Defense Space and Warning Operations Center

A. Mission Description and Budget Item Justification

There are six primary functions in Joint Warfighter Support (MD03):

- (1) Current Operations Support
- (2) Combatant Command Support
- (3) Military Department Engagement
- (4) Operational MDS Verification and Validation
- (5) Warfighter Training Support
- (6) Joint Staff Engagement

Detailed descriptions and accomplishments are provided in section B. Accomplishments/Planned Program

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

	FY 2020	FY 2021	FY 2022
Title: Strategic Warfighter Integration	17.242	14.903	18.490
Articles:	-	-	-
Description: (1) Current Operations Support:			
- Manage and operate the MDA Operations Support Center (OSC) 24 hours a day, 7 days a week, 365 days a year and two MDA Operations Centers (MOCs) in Virginia and Alabama for daily execution of scheduled MDS activities; and prepare and transmit Logistic Reports.			
- Manage and execute the MDS Asset Management (BAM) process of planning, coordinating, scheduling and executing access to operational and Research, Development, Test and Evaluation (RDT&E) assets operated by MDA and Warfighters dispersed globally with differing missions and competing priorities to facilitate assets in support of Warfighter BMD; Missile Warning/Space Surveillance (MW/SS) operations; MDA Research, Development, Test and Evaluation (RDT&E), training and sustainment activities.			

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency	Date: May 2021
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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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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022
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<ul style="list-style-type: none"> - Lead the MDA Operations Support Planning Team (OSPT), an MDA-wide task force supporting Warfighters, Services and the Joint Staff to address real-world contingencies and crisis events. - Develop MDS Annual Plan and MDS Operating Schedule facilitating key stakeholder coordination and maximizing operational availability of the MDS. - Develop and maintain the Integrated Scheduling Tool. - Facilitate major software/hardware additions to the Operational Capacity Baseline for homeland/regional defenses. - Develop and maintain the MDS Operational Readiness Reporting System application to collect and report MDS operational availability and readiness data through the network-based tool to distribute data to OSD, CCMDs, Joint Staff, Military Services, and MDS Operators. - Provide certification training to BMDS watch officers (BWO), BMDS Safety Officers (BSO), and other Operations Support Center staff. <p>(2) Combatant Command Support (United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM), United States Central Command (USCENTCOM), United States European Command (USEUCOM), United States Indo-Pacific Command (USINDOPACOM), and United States Space Command (USSPACECOM):</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 MDS Prioritized Capabilities List (PCL) and Modification and Fielding Request List (MFRL). - Aid CCMD participation in missile defense capability definition, design, development, integration, and delivery processes through the WIP to synchronize capability delivery with operational readiness and acceptance. - Support Joint Functional Component Command Integrated Missile Defense (JFCC IMD) integration by participating in the Warfighter Forum (WFF) a multi-lateral information and decision event to address CCMD, Service and Department of Defense (DoD) MDS equities. - Assist USNORTHCOM in broadening homeland defense planning to address the full range of USNORTHCOM threats by conducting the Homeland Defense Architecture Working Group (HDAWG) and Shot Management Analysis Cell (SMAC). - Prepare MDA senior leadership for engagements with CCMDs. - Interface with CCMDs on MD operational issues by providing planning and analysis support and translating warfighter responses to MDA issues. - Manage the Warfighter Requests for Information (RFIs); Requests for Analyses (RFAs); and Requests for Allied Participation in Tests (RFT) processes. <p>(3) Military Department Engagement:</p>			
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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency		Date: May 2021
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 2020	FY 2021	FY 2022
<p>- Facilitate and coordinate Service Boards of Directors (BODs) on Lead Service MDS related equities, Program Objective Memorandum (POM) development and execution; element fielding, operations and maintenance, and the MDS capability delivery process.</p> <p>- Maintain daily, strategic-level interfaces with Military Services and Joint Staff plan for the delivery, fielding, and operation of respective Lead Service MDS capabilities via senior-level working groups, General Officer Air and Missile Defense and Space forums.</p> <p>- Support transition and transfer to the Military Services through participation in senior-level working groups, Joint Staff directorates, and facilitate General Officer forums.</p> <p>(4) Operational MDS Verification and Validation:</p> <p>- Provide 24 hours a day, 7 days a week, 365 days a year, global system verification and validation over the operational Common Integrated Broadcast, and Shared Early Warning System for MD early warning data.</p> <p>- Support Tactical Data Processor software development, MDA flight tests and other software development efforts using live real-world broadcasts of simulated missile threats.</p> <p>- Support Naval Board of Inspection and Survey (INSURV), Shipboard installation, Aegis On-Demand, Aegis program releases, US and Coalition operational readiness and BMD Exercise requirements to validate equipment, materiel, and tactical readiness while simultaneously providing deployment certification and crew operator qualification</p> <p>- Verify operational readiness of both US and Coalition partners to detect a real-world launch of a ballistic threat.</p> <p>(5) Warfighter Training Support:</p> <p>- Provide Missile Defense Space Warning tool (MDST) support to increase operator proficiency, competence, and confidence; provide initial qualification training; and ship certification for Aegis BMD crews.</p> <p>- Provide technical and programmatic updates for BMD Warfighter training; participates in MDS training and Education Working Group to coordinate MDS training issues with USSPACECOM and Joint Staff.</p> <p>- Support Fleet Synthetic and Aegis Operator Training to ensure operational readiness of Aegis as the first step in the kill chain for MD.</p> <p>- Provide Early Warning missile injects for MT03 war games and exercises and tailored support for other Joint Warfighter Support Test events (as listed in the IMTP and R-4/4A schedule).</p> <p>(6) Joint Staff Engagement:</p> <p>- Facilitate and coordinate all Joint Staff interactions with the MDA.</p> <p>- Maintain daily, strategic-level interfaces with the Joint Staff.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency		Date: May 2021
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 2020	FY 2021	FY 2022
Specific and/or unique accomplishments for each FY are as follows:			
FY 2021 Plans: - SEE ABOVE			
FY 2022 Plans: - SEE ABOVE			
FY 2021 to FY 2022 Increase/Decrease Statement: The increase from FY 2021 to FY 2022 provides for a realignment of responsibilities for Civilian Liaison Officers and associated Travel and Contract Support from MT03 to MD03 due to an organizational restructuring, as well as the cyclical hardware and software refresh of the Missile Defense Space and Warning Operations Center			
Accomplishments/Planned Programs Subtotals	17.242	14.903	18.490

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	1,275.414	1,219.261	745.144	-	745.144	-	-	-	-	-	-
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	348.356	265.803	224.750	-	224.750	-	-	-	-	-	-
• 0603890C: <i>BMD Enabling Programs</i>	630.196	616.455	595.301	-	595.301	-	-	-	-	-	-
• 0603892C: <i>AEGIS BMD</i>	722.582	877.336	732.512	-	732.512	-	-	-	-	-	-
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	550.513	645.741	603.448	-	603.448	-	-	-	-	-	-
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	54.783	55.356	52.403	-	52.403	-	-	-	-	-	-

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency		Date: May 2021
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Jo int Warfighter Support</i>	Project (Number/Name) MD03 / <i>Joint Warfighter Support</i>

D. Acquisition Strategy

The Integrated Research and Development for Enterprise Solutions (IRES) Contract and the Specialized Warfighter Development Contract are the major performing integrated contracts. The acquisition strategy for Strategic Warfighter Integration mission execution is to employ a contract to perform designated integration and sustainment tasks to conduct MDS Research, Development, Test and Evaluation (RDT&E). Strategic Warfighter Integration is operated by missile defense subject matter experts composed of Government, military, civilian personnel, Contract Support Services, and major defense contractors.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency												Date: May 2021			
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 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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
Strategic Warfighter Integration - Strategic Warfighter Integration - HR A&AS	C/CPFF	LSINC Corp : Colorado Springs	0.676	0.145	Dec 2019	0.148	Dec 2020	0.000		-		0.000	0.000	0.969	0.000
Strategic Warfighter Integration - Strategic Warfighter Integration - Administrative A&AS	C/CPFF	Yorktown : Colorado Springs	1.712	0.260	Nov 2019	0.265	Dec 2020	0.000		-		0.000	0.000	2.237	0.000
Strategic Warfighter Integration - Strategic Warfighter Integration - Civilian Salaries/ Operations Sustainment	Allot	MDA : Colorado Springs/Huntsville, NCR	38.333	4.276	Oct 2019	3.646	Oct 2020	5.190	Oct 2021	-		5.190	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - Current Operations	C/CPAF	Jacobs Technology/ IRES : Colorado Springs	23.163	3.458	Nov 2019	1.510	Nov 2020	1.322	Dec 2021	-		1.322	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - IT Wireless Services (JRDC/ IRES)	C/CPAF	Jacobs Technology/ IRES : Colorado Springs, Huntsville	4.325	0.546	Dec 2019	0.557	Jan 2021	1.750	Jan 2022	-		1.750	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - MDST	C/CPAF	Northrop Grumman/ SWDC : Colorado Springs	23.038	3.719	Nov 2019	3.794	Nov 2020	4.337	Nov 2021	-		4.337	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - Travel and Training	Allot	MDA : Colorado Springs, Huntsville, NCR	1.597	0.238	Oct 2019	0.245	Oct 2020	0.119	Oct 2021	-		0.119	Continuing	Continuing	Continuing
Strategic Warfighter Integration - Strategic Warfighter Integration - Warfighter Support A&AS	C/CPFF	Parsons : Colorado Springs, Huntsville, NCR	27.059	4.600	Nov 2019	4.738	Nov 2020	5.772	Nov 2021	-		5.772	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency **Date:** May 2021

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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Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
Strategic Warfighter Integration - Test, Exercises and Wargames - A&AS	C/CPFF	Millennium Eng & Int. : Colorado Springs/Huntsville	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	0.000
Subtotal			119.903	17.242		14.903		18.490		-		18.490	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	119.903	17.242	14.903	18.490	-	18.490	Continuing	Continuing	N/A

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.
Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Missile Defense Agency **Date:** May 2021

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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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 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
Strategic Integration Wargame Events in support of MT03					◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency		Date: May 2021
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
Strategic Integration Wargame Events in support of MT03	1	2020	4	2022

Note

Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency										Date: May 2021		
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MT03: <i>Joint Warfighter Support Test</i>	126.293	31.507	32.531	29.990	-	29.990	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

Joint Warfighter Support Test is to provide support to MDS Exercises and Wargames.

Exercises and Wargames:

- Support the Warfighter to plan and conduct worldwide exercises and wargames supporting MDS development and fielding.
- Enable the Warfighter to define, test, deploy, and employ new missile defense capabilities.
- Support Joint Functional Component Commander for Integrated Missile Defense (JFCC IMD) MDS Table Top Exercises (TTX) to facilitate the global missile defense capability and to refine the European capability concept of operations through low-fidelity demonstration Models & Simulation (M&S).
- Continuing test planning for Exercises and Wargames.

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

	FY 2020	FY 2021	FY 2022
Title: Wargames and Exercises	25.679	26.864	26.755
Articles:	-	-	-
Description: The Missile Defense Agency provides operational-level interfaces to the Global Combatant Commands (GCCs) and ensures Warfighter participation to develop future missile defense capabilities. The MDA will continue to enhance Warfighter operational support through internal support activities and proactive execution of Combatant Command (CCMD) interface activities.			
<ul style="list-style-type: none"> - Work with CCMDs on the inclusion of Allies and regional partners into MDA Ground and Flight tests and exercises and wargames simulations. - Provide Warfighter training simulations in direct support of flight and ground tests. - Serve as liaison between internal MDA organizations and the JFCC IMD across all functional areas to facilitate GCC participation in the MDS capability definition, design, development, integration and delivery processes. - Support JFCC IMD and USEUCOM in the European Phased Adaptive Approach (EPAA) implementation process through the planning, testing, integration and execution of MDS exercises and wargames. - Support Joint Staff integration of MDA models into Tier I events through the Joint, Live Virtual Constructive (JLVC) campaign. 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022
<p>- Work with Program Offices and the Warfighter; publish a Concept of Operations that will support future MDA Models and Simulation (M&S) support to MDS exercises and wargames.</p> <p>- Coordinate and integrate CCMD requirements into the MDS Integrated Master Test Plan.</p> <p>- Provide support to the development and update of Ballistic Missile Defense (BMD) portions of CCMD Operation Plans (OPLANS) and Contingency Plans (CONPLANS).</p> <p>- Engage in MDA/GCC interface and synchronization of information regarding capabilities and security cooperation strategies.</p> <p>- Develop and provide exercises, wargames and Table Top Exercises (TTX) in support of CCMD-specific scenarios as listed in the R4-4A schedule for the USEUCOM, USINDOPACOM, USCENTCOM and USNORTHCOM/USSTRATCOM Geographic Combatant Commands.</p> <p>Additional GCC interface activities by region will include:</p> <p>USEUCOM Engagement:</p> <ul style="list-style-type: none"> - Coordinate with USEUCOM for continued MDA support of key EPAA Approach milestones in order to provide a full range of MDS capabilities addressing ballistic missile threats to the European theater. - Work with USEUCOM to include NATO Allies and regional partners during MDA Ground tests, Flight tests, exercises and wargames in order to improve Allied - US MDS interoperability. - Coordinate with MDA program elements to facilitate rapid agency responses to USEUCOM requests for analysis and information. Provide reach-back support for the MDA ATD and LNO in USEUCOM for activities requiring visibility by the MDA Director and Director for Test. - Coordinate with MDA Global Deployment Program Office to plan and execute actions required for deployment of MDS assets in the USEUCOM theater of operations. <p>USCENTCOM Engagement:</p> <ul style="list-style-type: none"> - Promote CCMD leadership in developing a regional partner data sharing system supporting USCENTCOM regional IAMD architecture development. - Coordinate with MDA program elements, assisting in planning and execution activities supporting USCENTCOM's regional partners. <p>USINDOPACOM Engagement:</p> <ul style="list-style-type: none"> - Assist USINDOPACOM leadership in broadening Phased Adaptive Approach planning to address a full range of threats and integration of allies into the MDS. - Support USINDOPACOM J3 in efforts to promote the Aegis Ashore system. 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2020	FY 2021	FY 2022
- Share operational information and knowledge and help allies develop common operational procedures.				
FY 2021 Plans: - SEE ABOVE.				
FY 2022 Plans: - SEE ABOVE.				
FY 2021 to FY 2022 Increase/Decrease Statement: N/A				
Title: Program, Planning and Operations		5.828	5.667	3.235
		Articles: -	-	-
Description: MDA provides and ensures Warfighter participation in the development of future missile defense capabilities and requirements. The key Warfighter interface activities include: - Provide resource management and administration of MT03 personnel and funding. - Manage and provide programmatic direction and oversight of the MDA Wargames and Exercise program. - Provide MDA Wargames and Exercises support to the Office of the Secretary of Defense (OSD), Military Service Components, the Joint Chiefs of Staff, the CCMD, the JFCC IMD, and international partners/allies to assist warfighter Tactics, Techniques, and Procedures (TTPs) validation and identify gaps that drive warfighter requirements. - Lead MDA planning, testing, integration and execution of all MDA-supported CCMD Wargames and Exercises				
FY 2021 Plans: - SEE ABOVE.				
FY 2022 Plans: - SEE ABOVE				
FY 2021 to FY 2022 Increase/Decrease Statement: - Decrease from FY 2021 to FY 2022 reflects a movement in requirements from MT03 to MD03 within PE 0603898C per MDA organizational changes				
Accomplishments/Planned Programs Subtotals		31.507	32.531	29.990
C. Other Program Funding Summary (\$ in Millions)				
N/A				

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Jo int Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>

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

Remarks

D. Acquisition Strategy

In order to optimize the performance of the Missile Defense System, MDA leverages Defense Department executive agents as well as the MDA Integrated Research and Development for Enterprise Solutions (IRES) contract.

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

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency **Date:** May 2021

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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Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 - Wargames and Exercises	C/CPAF	SWDC : Colorado Springs	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	0.000
Wargames and Exercises - Wargames and Exercises - Combatant Commanders (COCOM)/Wargame Support	C/CPHF	IRES/MIPR : Jacobs / CO/TX/NH	74.423	25.679	Nov 2019	26.864	Nov 2020	22.806	Nov 2021	-		22.806	Continuing	Continuing	Continuing
Wargames and Exercises - Wargames and Exercises - Wargame Support	MIPR	SIM Center, SMDC/ LTPO, SPAWAR : CO/AL/TX/CA	27.743	0.000		0.000		3.949	Nov 2021	-		3.949	Continuing	Continuing	Continuing
Program, Planning and Operations - Civilian Salaries	Allot	MDA : Various	0.000	0.000		2.190	Nov 2020	1.396	Nov 2021	-		1.396	Continuing	Continuing	Continuing
Program, Planning and Operations - Combatant Commanders (COCOM) Support A&AS	C/CPFF	TEAMS : Colorado Springs, Huntsville	4.256	2.198	Oct 2019	2.437	Oct 2020	1.187	Nov 2021	-		1.187	Continuing	Continuing	Continuing
Program, Planning and Operations - Government Travel & Training	Allot	MDA : Colorado Springs, Huntsville, NCR	2.788	0.000		0.000		0.000		-		0.000	0.000	2.788	0.000
Program, Planning and Operations - Operations Sustainment/Travel & Training	C/CPFF	MDA : Colorado Springs, Huntsville	8.408	3.630	Oct 2019	1.040	Oct 2020	0.652	Nov 2021	-		0.652	Continuing	Continuing	Continuing
Program, Planning and Operations - Support to MDA Leadership A&AS	C/CPFF	TEAMS : Colorado Springs, Huntsville, NCR	8.675	0.000		0.000		0.000		-		0.000	0.000	8.675	0.000
Subtotal			126.293	31.507		32.531		29.990		-		29.990	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency								Date: May 2021			
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>			
	Prior Years	FY 2020		FY 2021		FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	126.293	31.507		32.531		29.990	-	29.990	Continuing	Continuing	N/A

Remarks

Prior year funding was captured in the MD03 budget project.
Award Dates reflect date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Missile Defense Agency **Date:** May 2021

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 ▲ Significant Event Planned △	Milestone Decision Complete ★ Milestone Decision Planned ☆	Element Test Complete ◆ Element Test Planned ◇	System Level Test Complete ● System Level Test Planned ○		Complete Activity ◆ Planned Activity ◇													
							FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026						
(EX) AUSTERE CHALLENGE 19	◆																		
(WG) Demonstration, Table-top Exercises & Experiments 19	◆																		
(EX) VIGILANT SHIELD 20	◆																		
(EX) KEEN EDGE 20	◆	◆																	
(EX) GLOBAL THUNDER 20	◆	◆	◆	◆															
(EX) JUNIPER COBRA 20	◆	◆																	
(WG) NIMBLE TITAN 20	◆	◆	◆	◆															
(EX) EAGLE RESOLVE 20	▲																		
(EX) EUROPEAN AIR & MISSILE DEFENSE EXERCISE 19	▲																		
(EX) RESILIENT SHIELD 20	▲																		
(EX) COMBINED COMMAND POST TRAINING 20-1	▲																		
(EX) PACIFIC SENTRY 20-2	▲																		
(EX) GLOBAL LIGHTNING 20	◆	◆																	
(EX) GLOBAL RESPONSE EXERCISE 09	◆	◆																	
(EX) AIR AND MISSILE DEFENSE EXERCISE 20	◆	◆	◆																
(EX) JOINT AIR AND MISSILE DEFENSE EXERCISE SERIES 20	◆	◆	◆																
(EX) ASTRAL KNIGHT 20		▲																	
(EX) STEADFAST ALLIANCE 20		◆	◆																
(EX) COMBINED COMMAND POST TRAINING 20-2		▲																	
(EX) EUROPEAN TEST BED 20		◆																	
(EX) GLOBAL RESPONSE EXERCISE 10		▲																	
(EX) KEEN SWORD 21		◆	◆																
(EX) AUSTERE CHALLENGE 21		◆	◆	◆															
(EX) Joint Project Optic Windmill 2021				◆	◆														

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Missile Defense Agency **Date: May 2021**

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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	FY 2020			FY 2021			FY 2022			FY 2023			FY 2024			FY 2025			FY 2026		
(EX) AIR AND MISSILE DEFENSE EXERCISE 21				◆	◆	◆															
(EX) RESILIENT SHIELD 21					▲																
(EX) GLOBAL LIGHTNING 21					◆	◆															
(WG) Demonstration, Table-top Exercises & Experiments 20			◆	◆	◆																
(EX) Joint Live, Virtual, and Constructive 2019/2020	◆	◆	◆	◆	◆																
(EX) EUROPEAN AIR & MISSILE DEFENSE EXERCISE 21				◆	◆																
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 21				▲																	
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 23				▲																	
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 24				▲																	
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 25				▲																	
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 26				▲																	
(EX) EUROPEAN AIR & MISSILE DEFENSE EXERCISE 20					▲																
(EX) PACIFIC FURY 21					▲																
(WG) NIMBLE TITAN 22					◇	◇	◇	◇	◇	◇	◇	◇									
(EX) EUROPEAN TEST BED 21					◇	◇	◇														
(EX) STEADFAST ARMOUR 21					◇	◇															
(EX) JOINT AIR AND MISSILE DEFENSE EXERCISE SERIES 21					◇	◇	◇														
(EX) Joint Live, Virtual, and Constructive 2021/2022					◇	◇	◇	◇	◇	◇	◇	◇									
(WG) Missile Defense Wargame 22					◇	◇	◇	◇	◇												
(EX) PACIFIC SENTRY 21					◇																
(WG) Huntsville Wargames 21					◇	◇															
(EX) ASTRAL KNIGHT 21					△																
(WG) Demonstration, Table-top Exercises & Experiments 21					◇	◇	◇														
(WG) Space & Missile Defense Symposium 21						△															

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Missile Defense Agency **Date:** May 2021

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
(EX) COMBINED COMMAND POST TRAINING 21-2			△							
(EX) VIGILANT SHIELD 22			◇	◇						
(EX) KEEN EDGE 22			◇	◇	◇					
(EX) GLOBAL THUNDER 21			◇	◇						
(EX) JUNIPER COBRA 22			◇	◇						
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 22			△							
(EX) AIR AND MISSILE DEFENSE EXERCISE 22			◇	◇	◇					
(EX) GLOBAL LIGHTNING 22					◇	◇				
(EX) EAGLE RESOLVE 22					△					
(EX) COMBINED COMMAND POST TRAINING 22-1					△					
(EX) EUROPEAN TEST BED 22					◇	◇	◇			
(EX) RESILIENT SHIELD 22					△					
(EX) PACIFIC FURY 22					△					
(EX) STEADFAST ALLIANCE 22					◇	◇				
(EX) JOINT AIR AND MISSILE DEFENSE EXERCISE SERIES 22					◇	◇	◇			
(EX) ASTRAL KNIGHT 22							△			
(WG) Demonstration, Table-top Exercises & Experiments 22							◇	◇		
(EX) VIGILANT SHIELD 23								◇		
(EX) KEEN SWORD 23									◇	
(EX) COMBINED COMMAND POST TRAINING 22-2									△	
(EX) GLOBAL THUNDER 22									◇	
(EX) GLOBAL RESPONSE EXERCISE 11									◇	
(EX) PACIFIC SENTRY 22									△	
(EX) GLOBAL RESPONSE EXERCISE 12									◇	

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency		Date: May 2021
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
(EX) AUSTERE CHALLENGE 19	1	2020	1	2020
(WG) Demonstration, Table-top Exercises & Experiments 19	1	2020	1	2020
(EX) VIGILANT SHIELD 20	1	2020	1	2020
(EX) KEEN EDGE 20	1	2020	2	2020
(EX) GLOBAL THUNDER 20	1	2020	4	2020
(EX) JUNIPER COBRA 20	1	2020	2	2020
(WG) NIMBLE TITAN 20	1	2020	4	2020
(EX) EAGLE RESOLVE 20	2	2020	2	2020
(EX) EUROPEAN AIR & MISSILE DEFENSE EXERCISE 19	2	2020	2	2020
(EX) RESILIENT SHIELD 20	2	2020	2	2020
(EX) COMBINED COMMAND POST TRAINING 20-1	2	2020	2	2020
(EX) PACIFIC SENTRY 20-2	2	2020	2	2020
(EX) GLOBAL LIGHTNING 20	2	2020	3	2020
(EX) GLOBAL RESPONSE EXERCISE 09	2	2020	3	2020
(EX) AIR AND MISSILE DEFENSE EXERCISE 20	2	2020	4	2020
(EX) JOINT AIR AND MISSILE DEFENSE EXERCISE SERIES 20	2	2020	4	2020
(EX) ASTRAL KNIGHT 20	3	2020	3	2020
(EX) STEADFAST ALLIANCE 20	3	2020	4	2020
(EX) COMBINED COMMAND POST TRAINING 20-2	4	2020	4	2020
(EX) EUROPEAN TEST BED 20	4	2020	4	2020
(EX) GLOBAL RESPONSE EXERCISE 10	4	2020	4	2020
(EX) KEEN SWORD 21	4	2020	1	2021

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency **Date:** May 2021

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) AUSTERE CHALLENGE 21	4	2020	2	2021
(EX) Joint Project Optic Windmill 2021	1	2021	2	2021
(EX) AIR AND MISSILE DEFENSE EXERCISE 21	1	2021	3	2021
(EX) RESILIENT SHIELD 21	2	2021	2	2021
(EX) GLOBAL LIGHTNING 21	2	2021	3	2021
(WG) Demonstration, Table-top Exercises & Experiments 20	3	2020	1	2021
(EX) Joint Live, Virtual, and Constructive 2019/2020	1	2020	1	2021
(EX) EUROPEAN AIR & MISSILE DEFENSE EXERCISE 21	1	2021	2	2021
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 21	1	2021	1	2021
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 23	1	2021	1	2021
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 24	1	2021	1	2021
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 25	1	2021	1	2021
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 26	1	2021	1	2021
(EX) EUROPEAN AIR & MISSILE DEFENSE EXERCISE 20	2	2021	2	2021
(EX) PACIFIC FURY 21	2	2021	2	2021
(WG) NIMBLE TITAN 22	1	2021	4	2022
(EX) EUROPEAN TEST BED 21	2	2021	4	2021
(EX) STEADFAST ARMOUR 21	2	2021	3	2021
(EX) JOINT AIR AND MISSILE DEFENSE EXERCISE SERIES 21	2	2021	4	2021
(EX) Joint Live, Virtual, and Constructive 2021/2022	2	2021	4	2022
(WG) Missile Defense Wargame 22	2	2021	3	2022
(EX) PACIFIC SENTRY 21	3	2021	3	2021
(WG) Huntsville Wargames 21	3	2021	4	2021
(EX) ASTRAL KNIGHT 21	3	2021	3	2021
(WG) Demonstration, Table-top Exercises & Experiments 21	3	2021	1	2022

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency **Date:** May 2021

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 21	4	2021	4	2021
(EX) COMBINED COMMAND POST TRAINING 21-2	4	2021	4	2021
(EX) VIGILANT SHIELD 22	4	2021	1	2022
(EX) KEEN EDGE 22	4	2021	2	2022
(EX) GLOBAL THUNDER 21	4	2021	1	2022
(EX) JUNIPER COBRA 22	1	2022	2	2022
(EX) COMBINED FLYING TRAINING EVENT (CFTE) 22	1	2022	1	2022
(EX) AIR AND MISSILE DEFENSE EXERCISE 22	1	2022	3	2022
(EX) GLOBAL LIGHTNING 22	2	2022	3	2022
(EX) EAGLE RESOLVE 22	2	2022	2	2022
(EX) COMBINED COMMAND POST TRAINING 22-1	2	2022	2	2022
(EX) EUROPEAN TEST BED 22	2	2022	4	2022
(EX) RESILIENT SHIELD 22	2	2022	2	2022
(EX) PACIFIC FURY 22	2	2022	2	2022
(EX) STEADFAST ALLIANCE 22	2	2022	3	2022
(EX) JOINT AIR AND MISSILE DEFENSE EXERCISE SERIES 22	2	2022	4	2022
(EX) ASTRAL KNIGHT 22	3	2022	3	2022
(WG) Demonstration, Table-top Exercises & Experiments 22	3	2022	4	2022
(EX) VIGILANT SHIELD 23	4	2022	4	2022
(EX) KEEN SWORD 23	4	2022	4	2022
(EX) COMBINED COMMAND POST TRAINING 22-2	4	2022	4	2022
(EX) GLOBAL THUNDER 22	4	2022	4	2022
(EX) GLOBAL RESPONSE EXERCISE 11	4	2022	4	2022
(EX) PACIFIC SENTRY 22	4	2022	4	2022
(EX) GLOBAL RESPONSE EXERCISE 12	4	2022	4	2022

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency		Date: May 2021
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Jo int Warfighter Support</i>	Project (Number/Name) MT03 / <i>Joint Warfighter Support Test</i>

Note
Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency **Date:** May 2021

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MC03 / <i>Cyber Operations</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MC03: <i>Cyber Operations</i>	0.296	0.152	0.157	0.155	-	0.155	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

N/A

A. Mission Description and Budget Item Justification

This project verifies and validates that cybersecurity and/or cybersecurity-enabled products (firewalls, data/network encryption devices, routers, Intrusion Detection Systems, etc.) used within the MDA infrastructure have a current and Evaluated Assurance Level (EAL) certification and rating. They assure that validated IT products are listed on the DOD Approved Products List Integrated Tracking System (APLITS). There is an additional requirement to routinely identify findings and prepare a report with recommendations. This support is required in the IT product evaluation. Activities in the Project are necessary to comply with the Federal Information Systems Modernization Act of 2014 (FISMA).

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

	FY 2020	FY 2021	FY 2022
Title: Strategic Warfighter Integration Software Assurance Support	0.152	0.157	0.155
Articles:	-	-	-
Description: Perform manual and automated software code analysis, using GFE tools (e.g. Fortify 360), to detect false positives, weaknesses, and vulnerabilities. 1) Verify and validate cybersecurity and/or cybersecurity-enabled products (firewalls, data/network encryptors, routers, Intrusion Detection Systems, etc.) used within the MDA infrastructure have a current and Evaluated Assurance Level (EAL) certification and rating. Validate IT products are listed on the DoD APLITS. 2) Participate in meetings with customers to review software analysis findings and proposed courses of action for remediation. 3) Prepare a comprehensive report detailing the weaknesses and vulnerabilities found. Document the references to files and line numbers. 4) Maintain a record of all software code analysis documentation and organized in accordance with Government policy.			
Specific and/or unique accomplishments to each FY are as follows:			
FY 2021 Plans: - SEE ABOVE			
FY 2022 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency		Date: May 2021		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MC03 / <i>Cyber Operations</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2020	FY 2021	FY 2022
- SEE ABOVE				
FY 2021 to FY 2022 Increase/Decrease Statement: N/A				
Accomplishments/Planned Programs Subtotals		0.152	0.157	0.155
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency **Date:** May 2021

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MC03 / <i>Cyber Operations</i>
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Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
Strategic Warfighter Integration Software Assurance Support - DW Cyber Support (ICVA)	C/CPFF	Decisive Analytics Corp. : COS	0.296	0.152	Dec 2019	0.157	Feb 2021	0.155	Jan 2022	-		0.155	Continuing	Continuing	Continuing
Subtotal			0.296	0.152		0.157		0.155		-		0.155	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals		0.296	0.152	0.157	0.155	-	0.155	Continuing	Continuing	N/A

Remarks
Award Dates reflect date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency		Date: May 2021
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Joint Warfighter Support</i>	Project (Number/Name) MC03 / <i>Cyber Operations</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC03 Cyber Operations	1	2020	4	2022

Note

Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency **Date:** May 2021

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	17.604	2.194	1.969	1.959	-	1.959	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

Program Wide Support (PWS) is allocated on a pro-rata basis across multiple Agency PEs each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.

A. Mission Description and Budget Item Justification

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire MDS. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the MDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: 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 across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program, (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.

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

	FY 2020	FY 2021	FY 2022
Title: Program Wide Support	2.194	1.969	1.959
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire MDS. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the MDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: 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 across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property management of equipment; Facilities Sustainment,			

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Missile Defense Agency		Date: May 2021		
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>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2020	FY 2021	FY 2022
Restoration and Modernization (FSRM) program, (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.				
FY 2021 Plans: - SEE ABOVE.				
FY 2022 Plans: - SEE ABOVE				
FY 2021 to FY 2022 Increase/Decrease Statement: N/A				
Accomplishments/Planned Programs Subtotals		2.194	1.969	1.959
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
D. Acquisition Strategy N/A				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency **Date:** May 2021

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 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	Various	Various Multi: AL, CO, CA, VA : Various	0.905	0.033	Jul 2020	0.060	Jul 2021	0.073	Jul 2022	-		0.073	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Various	MDA : Multi: AK,AL, CA, CO, VA	6.430	1.200	Jan 2020	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	ALATEC, INC, : AL, CO, VA	7.316	0.961	May 2020	1.909	Jul 2021	1.886	May 2022	-		1.886	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services (Reqn)	Reqn	Various : Multi: AK, AL, CA, CO, VA	1.496	0.000		0.000		0.000		-		0.000	0.000	1.496	0.000
Program Wide Support - Prior year no longer funded in the FYDP	Various	Various : Various	1.457	0.000		0.000		0.000		-		0.000	0.000	1.457	0.000
Subtotal			17.604	2.194		1.969		1.959		-		1.959	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	17.604	2.194	1.969	1.959	-	1.959	Continuing	Continuing	N/A

Remarks
Award Dates reflects date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Missile Defense Agency							Date: May 2021											
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0603898C / <i>Ballistic Missile Defense Jo</i> <i>int Warfighter Support</i>			Project (Number/Name) MD40 / <i>Program-Wide 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 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
MD40 Program-Wide Support					◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Missile Defense Agency		Date: May 2021
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	2020	4	2022

Note

Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.