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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Missile Defense Agency **Date:** April 2022

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 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	579.176	54.026	52.403	49.367	-	49.367	51.744	56.502	57.833	59.006	Continuing	Continuing
MD22: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	547.971	51.206	49.740	46.926	-	46.926	49.252	53.882	54.958	56.058	Continuing	Continuing
MC22: <i>Cyber Operations</i>	3.829	0.621	0.638	0.648	-	0.648	0.671	0.689	0.703	0.717	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	27.376	2.199	2.025	1.793	-	1.793	1.821	1.931	2.172	2.231	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

N/A

A. Mission Description and Budget Item Justification

The Missile Defense Integration and Operations Center (MDIOC) is the Missile Defense Agency's (MDA) field operating activity in Colorado Springs, Colorado. The MDIOC provides necessary infrastructure and support services through a mission execution platform for MDA elements/components and designated Combatant Commanders' Missile Defense System (MDS) operations executing missions at the MDIOC. The Integration Center is the organization responsible for providing a single, integrated set of skilled personnel matrixed from across MDA to manage this mission. The MDIOC mission facilities consist of a highly secure research and development complex and a consolidated support facility located at Schriever Space Force Base, just east of North American Aerospace Defense Command (NORAD) and United States Northern Command (USNORTHCOM). The MDIOC provides mission critical system technical capabilities and subject matter expertise in a dedicated and adaptable environment that enables developers, testers, and operators to evolve, assess and deliver the capabilities for layered missile defense execution for homeland defense and theater/regional support. The MDIOC interfaces with the Information Technology and Cybersecurity Enterprise to provide high availability access to worldwide secure communications, network health and status monitoring, mission critical restoral capability, and technical expertise for all MDA directed activities and events. The MDIOC functions as the mission control for MDS distributed ground tests and system wide flight tests enabling the mission and test directors to control both main and associated test operations using secure voice, test, and mission network hubs from the MDIOC. The MDIOC also functions as the only system-level integration and interoperability mission execution platform for MDS fire control; and it provides the physical interface between the developers and the Combatant Command (CCMD) warfighters.

MDIOC mission facilities contribute to the MDS by directly supporting the concept of Concurrent Test, Training, and Operations (CTTO) for the MDS by providing mission assurance, engineering integration, resource scheduling, and configuration management for MDA and MDS-level test, training, and operational mission execution.

MDIOC Major Program Goals:

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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 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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- Provide the capabilities and services necessary to support mission assurance, engineering integration, resource scheduling for ground and flight tests, and configuration management of on-site systems and services
- Ensure around the clock support and restoral of designated MDS operational systems and services
- Maintain interface with designated CCMD missile defense activities; host/support the headquarters and operations center for the United States Strategic Command Joint Functional Component Command - Integrated Missile Defense
- Maintain and improve the reliability, availability, and maintainability of MDIOC mission critical systems

B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	55.356	52.403	0.000	-	0.000
Current President's Budget	54.026	52.403	49.367	-	49.367
Total Adjustments	-1.330	0.000	49.367	-	49.367
• 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	-1.330	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	49.367	-	49.367

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)				Project (Number/Name) MD22 / Missile Defense Integration and Operations Center (MDIOC)			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MD22: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	547.971	51.206	49.740	46.926	-	46.926	49.252	53.882	54.958	56.058	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

In FY 2023, Mission Engineering Services requirements are aligned across Facilities Mission Engineering and Program Integration; Infrastructure Systems and Support; Facilities Operations and Maintenance; and Infrastructure Systems Repair, Sustainment, and Critical Upgrades accomplishments.

A. Mission Description and Budget Item Justification

The Missile Defense Integration and Operations Center (MDIOC) sustains and operates a 24 hours a day, 7 days a week, 365 days a year mission complex for critical research, development, testing, training, and operations for Missile Defense System (MDS) activities. The MDIOC supports the Ground-based Midcourse Defense Mission Control Center Facility, as well as the Command, Control, Battle Management, and Communications (C2BMC) Integration and Test Centers and the C2BMC Experimentation Laboratories. It provides infrastructure support for the Space Sensors Missile Defense Space Center (MDSC); and the Targets and Countermeasures' (TC) Mission Control Center - Targets (MCC-T). The MDIOC also provides developmental support to the Enterprise Sensors Laboratory (ESL) composed of a common satellite ground station and sensor netting test bed for designated MDS elements. The MDIOC supports MDS test events based on the Integrated Master Test Plan (IMTP). It supports MDS Critical Engagement Conditions testing and analysis through the operation of the Test Execution Control node for distributed MDS ground tests. During system flight tests, the MDIOC provides infrastructure (power; Heating, Ventilation and Air Conditioning; and communications) support to the Flight Test Director and crew, and ensures the protection of facility and test assets throughout the test window. Further, the MDIOC provides the facilities that support operations of the Missile Defense Element, manned by the U.S. Army 100th Missile Defense Brigade, the United States Northern Command (USNORTHCOM) C2BMC Command and Control Center (CCC), and the United States Strategic Command's (USSTRATCOM's) Joint Functional Component Command-Integrated Missile Defense (JFCC-IMD). In addition, the MDIOC supports the MDA Operations Support Center, which provides situational awareness on the health and status of the end-to-end MDS. The MDIOC hosts MDS wargames and exercises in support of the warfighter, and delivers the requisite infrastructure to integrate the modeling and simulation assets that form system-level constructive simulations for full-envelope MDS performance assessments, with surrogate capability for MDS ground tests. The MDIOC maintains a technical repository of MDS Implementation Architectures for real-time operations and configuration control; provides state change management and asset management technical support for the MDS; and provides the technical environment for MDS Watch Officers, Safety Officers, and Information Assurance Officers to perform their assigned duties. The MDIOC also supports the operations of the Joint Early Warning Laboratory (JEWL), which provides USSTRATCOM with quick response analyses of real-world launches, and rapid anomaly identification and resolution.

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

	FY 2021	FY 2022	FY 2023
Title: Infrastructure Systems and Support	18.476	15.962	17.844
Articles:	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
<p>Description: RECURRING: MDIOC Communications and Special Purpose Processing Node (SPPN):</p> <ul style="list-style-type: none"> - Maintain a DoD compliant SPPN capable of meeting the unique network and data center services required to develop and deploy a layered MDS to defend the United States - Provide distinctive specifications and provisioning requirements associated with the MDA Research, Development, Test and Evaluation (RDT&E) Mission - Provide capabilities that dynamically interconnect and integrate multiple RDT&E systems to large data sets, and enable collaboration in near real-time with National Research Laboratories and Test Ranges; and Defense Industrial Base industry partners throughout the MDS acquisition lifecycle - Sustain the SPPN infrastructure with routers, switches, firewalls, and intrusion detection systems that provide IT support to over 10,500 MDA classified/unclassified users worldwide - Provide network operations and network monitoring; development of detailed solutions, designs, and plans; Disaster Recovery and Continuity of Operations rehearsals; internet access management; and web filtering - Sustain core communications distribution services across the MDA Enterprise - Plan, engineer, and implement sustainment projects for general IT services and business systems consistent with the IT architecture roadmap - Acquire and distribute mission critical unclassified and secure communication capability to resident MDA elements/components and MDS and Warfighter operational elements - Provide computer hosting of specified threat models and support the integration of other threat tools as required <p>End User Support:</p> <ul style="list-style-type: none"> - Sustain End User core service support via an Integrated Service Desk 24 hours a day, 7 days a week, 365 days a year for mission event/test and core information systems for unclassified and classified users - Monitor networks for user compliance with DoD policies and report incidents - Maintain Printing and Copy Services - Sustain email services (Exchange servers, BlackBerry Enterprise Services servers and archiving storage area networks) - Sustain file services (file servers and storage area networks) - Maintain Directory Services (Active Directory and domain controller servers) 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<ul style="list-style-type: none"> - Maintain Authentication services (Public Key Infrastructure/Common Access Card) - Maintain current hardware and software licenses for IT operational systems - Maintain IT life-cycle asset management of end user devices (desktops, laptops, monitors, printers, thin clients, and mobile devices) <p>Hardware and Software Asset Management:</p> <ul style="list-style-type: none"> - Manage government property and IT hardware and software in accordance with the Federal Acquisition Regulations (FAR)/DoD FAR Supplements (DFARs) to include accountability, reporting, warehouse management, asset transportation and excess asset management - Maintain an inventory of IT hardware and software assets connected or used in the Unclassified Local Area Network (ULAN), Classified Local Area Network (CLAN), Secret Internet Protocol Router Network (SIPRNET) and Top Secret/Special Compartmented Information (TS/SCI) networks - Specific and/or unique accomplishments to each FY are as follows: <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> - SEE ABOVE <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Provide cradle to grave event management for MDIOC support CTTO events - Provide a Mission Planning Element to oversee the event support life cycle provide by the MDIOC event management platform - Ensure the fulfillment of technical, personnel, facility and cybersecurity requirements - Coordination of Depot level support to MDIOC Defense Red Switch Network (DRSN) Command and Control Switching Systems - Provide Cybersecurity to ensure the protection of MDIOC networks, computers, programs and data from attack, damage or unauthorized access <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides for requirements moved from Facilities Mission Engineering and Program Integration (formerly Engineering and Event Services) for MDIOC supported CTTO events, life cycle support, and coordination of depot support</p>				
Title: Facilities and Maintenance		12.417	11.860	13.912
Articles:		-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022
<p>Description: RECURRING:</p> <p>Host Tenant Support (Electrical, Gas, Sewer, Water, Steam, Chilled Water, Waste Water, Landscaping, Refuse Removal, and Communications Support):</p> <ul style="list-style-type: none"> - Procure utility services through 50th Air Force Space Wing (Host Base) - Sustain utility infrastructure and delivery systems <p>Environmental, Safety and Occupational Health (ESOH):</p> <ul style="list-style-type: none"> - Maintain and update the program accident prevention plan - Provide required industrial safety training to facility services personnel - Procure and distribute personal protection equipment for contracted activities - Ensure compliance with Hazardous Waste, Hazardous Material Recycling, and National Environmental Policy Act (NEPA) programs - Conduct recurring safety and environmental audits <p>Facilities Operations and Sustainment:</p> <ul style="list-style-type: none"> - Provide 24 hours a day, 7 days a week, 365 days a year, facility maintenance break/fix response for all facility systems (electrical; Heating, Ventilation, and Air Conditioning; plumbing; locksmith) with a response time of 15 minutes after normal duty hours - Conduct preventative maintenance inspections (PMIs) for all building systems <p>Facilities Engineering:</p> <ul style="list-style-type: none"> - Conduct Management Process Facility Installation Standard Audits - Provide risk management analysis and mitigation plans - Maintain infrastructure drawings and configuration management databases - Develop and document facility long range planning programming - Provide consulting services, preliminary designs and engineering rough order of magnitude estimates for required infrastructure buildout changes <p>Missile Defense Integration and Operations Center (MDIOC) Operating Expenses:</p> <ul style="list-style-type: none"> - Lease General Services Administration (GSA) vehicles and a commercial warehouse - Calibration of measuring and monitoring equipment - Repair of classified and unclassified networks 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>Facility Services:</p> <ul style="list-style-type: none"> - Provide custodial services for over 675,000 square feet of floor space in Buildings 720 and 730 - Provide Copy Center and Shuttle Services for over 2,000 personnel - Provide in and out of civilian and contractor support services personnel - Conduct personnel moves to include cubicle and workstation setup, teardown, and reconfiguration - Specific and/or unique accomplishments to each FY are as follows: <p>FY 2022 Plans: - SEE ABOVE</p> <p>FY 2023 Plans: - SEE ABOVE</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides increased rigor in developing the facility plan and increased custodial support</p>				
<p>Title: Engineering and Event Services</p> <p align="right">Articles:</p> <p>Description: RECURRING: Provide Mission Assurance by ensuring the successful execution of Concurrent Test, Training, and Operations (CTTO) activities at the MDIOC facility</p> <ul style="list-style-type: none"> - Ensure independent verification, and coordinate customer validation of all activities, work products and requirements fulfilled by MDIOC Engineering - Provide Risk Management by identifying, assessing, and prioritizing risks. Coordinate resources to minimize, monitor and control the probability and impact of events. Develop strategies to manage risk, including avoidance, reduction, transfer and retention - Ensure Coordination and Integration through a proactive approach of sharing critical information necessary for the successful conduct of CTTO activities in a dynamic environment - Provide Systems Engineering oversight through the management and execution of the MDIOC Engineering Review Board (ERB) - Provide governance and training to stakeholders, enforce policy, establish and maintain the ERB for the vetting and implementation of requirements - Ensure Configuration Management so that CTTO events are not disrupted by multiple competing activities 		13.119 -	15.317 -	0.000 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>- Maintain the Technical Baseline to establish a common reference, and implement a formalized process that provides stability across the MDIOC</p> <p>- Provide Change Management to the MDIOC Technical Baseline and MDIOC physical infrastructure. Research how any changes may affect CTTO activities, and determine when change is least likely to impact key functionality. Ensure all changes, across the technical baseline, are clearly recorded and identified on a near-real-time basis</p> <p>- Provide effective requirements management by documenting decisions and information generated during requirements development in conjunction with the design solution processes</p> <p>- Ensure Organizational Integration by establishing and enforcing seamless integration across the MDIOC. Provide a repeatable process for information sharing and coordination</p> <p>- Provide Contract Program Management including business, finance, contract administration and management. Identify and manage cross-project dependencies. Conduct activities within established cost, schedule, and performance parameters</p> <p>- Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2022 Plans: - SEE ABOVE</p> <p>FY 2023 Plans: - SEE ABOVE</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Decrease from FY 2022 to FY 2023 reflects a realignment of requirements and funds to Facilities Mission Engineering and Program Integration to better reflect program responsibilities and requirements. Additional requirements were realigned to Infrastructure Systems and Support for event management/support and Defense Red Switch Network (DRSN) requirements; to Facilities and Maintenance for increased rigor in facility plan development; and to Infrastructure Systems Repair, Sustainment, and Critical Upgrades for aging infrastructure end-of-life component replacements and upgrades.</p>				
Title: Operations and Sustainment		3.798	3.272	3.151
		Articles: -	-	-
Description: RECURRING: - Includes Civilian and Contract Service Support for operations and sustainment of all Missile Defense Integration and Operations Center (MDIOC) activities contributing to the mission execution platform				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023	
<ul style="list-style-type: none"> - Provide quality event planning, coordination, logistics, security access and host support for all MDIOC events and visitors - Deliver integrated service coordination for all MDIOC event and protocol support - Training and Travel - Specific and/or unique accomplishments to each FY are as follows: <p>FY 2022 Plans: - SEE ABOVE</p> <p>FY 2023 Plans: - SEE ABOVE</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: N/A</p>					
<p>Title: Infrastructure Systems Repair, Sustainment, and Critical Upgrades</p> <p>Description: RECURRING: <ul style="list-style-type: none"> - Heating, Ventilation, and Air Conditioning (Air Handlers) end-of-life component replacement and capacity upgrade to improve mission assurance to critical mission areas within the MDIOC facility - Annual Fire Suppression System Reviews - Specific and/or unique accomplishments to each FY are as follows: </p> <p>FY 2022 Plans: - SEE ABOVE</p> <p>FY 2023 Plans: <ul style="list-style-type: none"> - Conduct Fire Suppression System Upgrades (4 Quads) - Conduct Technical Utility Service (TUS) Switchgear replacement </p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides funding realignment from Facilities Mission Engineering and Program Integration (formerly Engineering and Event Services) as a result of shifting requirements and contract re-structuring resulting in an ability to provide high priority support to aging infrastructure end-of-life components</p>		Articles:	3.396 -	3.329 -	4.876 -
<p>Title: Facilities Mission Engineering and Program Integration</p>		Articles:	0.000 -	0.000 -	7.143 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
<p>Description: RECURRING:</p> <ul style="list-style-type: none"> - Provide Mission Assurance by ensuring the successful execution of Concurrent Test, Training, and Operations (CTTO) activities at the MDIOC facility - Ensure independent verification, and coordinate customer validation of all activities, work products and requirements fulfilled by MDIOC Engineering - Provide Risk Management by identifying, assessing, and prioritizing risks. Coordinate resources to minimize, monitor and control the probability and impact of events. Develop strategies to manage threats, including avoidance, reduction, transfer and retention - Ensure Coordination and Integration through a proactive approach of sharing critical information necessary for the successful conduct of CTTO activities in a dynamic environment - Provide Systems Engineering through the management and execution of the MDIOC Engineering Review Board (ERB) - Provide governance and training to stakeholders, enforce policy, establish and maintain the ERB for the vetting and implementation of requirements - Ensure Configuration Management so that CTTO events are not disrupted by multiple competing activities - Maintain the Technical Baseline to establish a common reference, and implement a formalized process that provides stability across the MDIOC - Provide Change Management to the MDIOC Technical Baseline and MDIOC physical infrastructure. Research how any changes may affect CTTO activities, and determine when change is least likely to impact key functionality. Ensure all changes, across the technical baseline, are clearly recorded and identified on a near-real-time basis - Provide effective requirements management by documenting decisions and information generated during requirements development in conjunction with the design solution processes - Ensure Organizational Integration by establishing and enforcing seamless integration across the MDIOC. Provide a repeatable process for information sharing and coordination - Provide Contract Program Management including business, finance, contract administration and management. Identify and manage cross-project dependencies. Conduct activities within established cost, schedule, and performance parameters - Specific and/or unique accomplishments to each FY are as follows: 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
FY 2022 Plans: N/A			
FY 2023 Plans: - SEE ABOVE			
FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides a realignment of requirements and funds from Engineering and Event Services to better reflect program responsibilities and requirements			
Accomplishments/Planned Programs Subtotals	51.206	49.740	46.926

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
• 0603881C: <i>Ballistic Missile</i>	305.081	213.382	190.216	-	190.216	196.279	213.945	224.146	238.269	Continuing	Continuing
<i>Defense Terminal Defense Segment</i>											
• 0603882C: <i>Ballistic</i>	1,195.853	724.028	667.524	-	667.524	870.817	802.617	781.973	765.733	Continuing	Continuing
<i>Missile Defense Midcourse</i>											
<i>Defense Segment</i>											
• 0603890C: <i>BMD</i>	607.167	623.644	591.847	-	591.847	613.589	625.761	635.633	640.374	Continuing	Continuing
<i>Enabling Programs</i>											
• 0603892C: <i>AEGIS BMD</i>	861.809	639.549	600.072	-	600.072	658.798	574.014	570.018	580.496	Continuing	Continuing
• 0603896C: <i>Ballistic Missile</i>	639.027	564.946	589.374	-	589.374	575.883	588.824	612.853	605.801	Continuing	Continuing
<i>Defense Command and</i>											
<i>Control, Battle Management</i>											
<i>& Communication</i>											
• 0603898C: <i>Ballistic Missile</i>	49.261	50.594	50.269	-	50.269	51.849	55.960	56.488	54.980	Continuing	Continuing
<i>Defense Joint Warfighter Support</i>											
• 0603914C: <i>Ballistic</i>	364.994	389.156	367.824	-	367.824	363.963	421.261	476.991	490.176	Continuing	Continuing
<i>Missile Defense Test</i>											

Remarks

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D. Acquisition Strategy

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

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			-	-		-		-		-		-	-	-	N/A

Remarks

N/A

Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Infrastructure Systems and Support - Defense Red Switch Network	MIPR	Air Force Life Cycle Management Center (AFLCMC) : CO	0.000	0.000		0.000		0.417	Nov 2022	-		0.417	Continuing	Continuing	Continuing
Infrastructure Systems and Support - Infrastructure Systems and Support	C/CPAF	JACOBS TECHNOLOGY INC. : CO	190.805	0.000		0.000		17.427	Dec 2022	-		17.427	0.000	208.232	0.000
Infrastructure Systems and Support - Network Infrastructure Systems/ Support	C/CPIF	MDIOC/Jacobs Technology Inc. : Colorado Springs, CO	19.511	18.476	Dec 2020	15.962	Dec 2021	0.000		-		0.000	0.000	53.949	0.000
Facilities and Maintenance - MDIOC Bus Drivers	C/FFP	VENTURI, INC. : Colorado Springs, CO	94.064	0.405	Nov 2020	0.413	Nov 2021	0.218	Nov 2022	-		0.218	0.000	95.100	0.000
Facilities and Maintenance - MDIOC Custodial/ Mailroom/Drivers	C/FFP	HUNTSVILLE REHABILITATION FOUNDATION : Colorado Springs, CO	8.734	2.032	Dec 2020	2.122	Nov 2021	2.418	Dec 2022	-		2.418	0.000	15.306	0.000
Facilities and Maintenance - MDIOC GSA / Leases	IA	GSA - GENERAL SERVICES ADMINISTRATION (GSA) : Colorado Springs, CO	8.604	0.278	Nov 2020	0.277	Nov 2021	0.277	Nov 2022	-		0.277	0.000	9.436	0.000
Facilities and Maintenance - MDIOC IRES	C/CPIF	JACOBS TECHNOLOGY	21.773	6.257	Dec 2020	5.534	Nov 2021	7.281	Nov 2022	-		7.281	0.000	40.845	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)	Project (Number/Name) MD22 / Missile Defense Integration and Operations Center (MDIOC)
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Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
		INC. : Colorado Springs, CO													
Facilities and Maintenance - MDIOC Utilities	MIPR	50th Space Wing, Civil Engineering Squadron/CEOE : CO	29.968	3.445	Oct 2020	3.514	Oct 2021	3.718	Oct 2022	-		3.718	0.000	40.645	0.000
Engineering and Event Services - Engineering and Event Services	C/CPAF	MDIOC /Jacobs Technology Inc. : Colorado Springs, CO	94.693	13.119	Nov 2020	15.317	Nov 2021	0.000		-		0.000	0.000	123.129	0.000
Operations and Sustainment - Civilian Salaries	Allot	MDIOC : Colorado Springs, CO	30.544	1.991	Oct 2020	1.634	Oct 2021	1.502	Oct 2022	-		1.502	Continuing	Continuing	Continuing
Operations and Sustainment - Support Services	C/CPFF	MiDAESS/TEAMS Various : Colorado Springs, CO	24.669	1.757	Oct 2020	1.620	Nov 2021	1.617	Oct 2022	-		1.617	Continuing	Continuing	Continuing
Operations and Sustainment - Travel and Training	Allot	MDIOC : Colorado Springs, CO	0.853	0.050	Oct 2020	0.018	Nov 2021	0.032	Nov 2022	-		0.032	Continuing	Continuing	Continuing
Infrastructure Systems Repair, Sustainment, and Critical Upgrades - MDIOC IRES	C/CPIF	MDIOC/Jacobs Technology Inc. : Colorado Springs, CO	23.753	3.396	Dec 2020	3.329	Dec 2021	4.876	Dec 2022	-		4.876	0.000	35.354	0.000
Facilities Mission Engineering and Program Integration - Mission Engineering and Program Integration	C/CPIF	JACOBS TECHNOLOGY INC. : CO	0.000	0.000		0.000		7.143	Nov 2022	-		7.143	Continuing	Continuing	Continuing
Subtotal			547.971	51.206		49.740		46.926		-		46.926	Continuing	Continuing	N/A

Remarks
 Funds for utilities and base communications are specified in the Inter-service Support Agreement with the 50th Space Wing. In addition, the Missile Defense Integration and Operations Center (MDIOC) provides Technical Contract Support Services employees, for MDIOC operations and oversight of the Integrated Research and Development for Enterprise Solutions (IRES) contract, as well as funding for IRES work as required by the government.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	547.971	51.206	49.740	46.926	-	46.926	Continuing	Continuing	N/A

Remarks
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 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</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 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027			
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) 2021	◆	◆	◆	◆																								
Fire Suppression System Compliance Project (two quadrants)(FY 2021)		◆	◆	◆																								
Availability/Arc Flash/Short Circuit Coordination Study 2021			◆																									
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) 2022					◇	◇	◇	◇																				
Fire Suppression System Compliance Project (two quadrants) (FY 2022)					◇	◇	◇	◇																				
Fire Suppression System Compliance Project (two quadrants) (FY 2023)									◇	◇	◇	◇																
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrant) 2023									◇	◇	◇	◇																
TUS-3 Switchgear ReplacementTUS-3 Switchgear Replacement 2023									◇	◇	◇	◇																
BLDG 720 South Bathroom Repairs 2023									◇	◇	◇	◇																
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 730 (three quadrant) 2024													◇	◇	◇	◇												
Exterior Seals Refresh 2025													◇	◇	◇	◇												
TUS-4 Switchgear Replacement 2024													◇	◇	◇	◇												
Fire Suppression System Compliance Project (two quadrants) 2024													◇	◇	◇	◇												
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (two quadrant) 2025																	◇	◇	◇	◇								
CRAC Unit Replacement 2025																	◇	◇	◇	◇								
Cafeteria Seating Refresh 2025																	◇	◇	◇	◇								
Fire Suppression System Compliance Project (two quadrants) 2025																	◇	◇	◇	◇								
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) 2026																					◇	◇	◇	◇				

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</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 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027						
Fire Suppression System Compliance Project (two quadrants) 2026											◇	◇	◇	◇					
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrants) 2027														◇	◇	◇	◇		
Fire Suppression System Compliance Project (two quadrants) 2027																◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) 2021	1	2021	4	2021
Fire Suppression System Compliance Project (two quadrants)(FY 2021)	2	2021	4	2021
Availability/Arc Flash/Short Circuit Coordination Study 2021	3	2021	3	2021
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) 2022	1	2022	4	2022
Fire Suppression System Compliance Project (two quadrants) (FY 2022)	1	2022	4	2022
Fire Suppression System Compliance Project (two quadrants) (FY 2023)	1	2023	4	2023
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrant) 2023	1	2023	4	2023
TUS-3 Switchgear ReplacementTUS-3 Switchgear Replacement 2023	1	2023	4	2023
BLDG 720 South Bathroom Repairs 2023	1	2023	4	2023
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 730 (three quadrant) 2024	1	2024	4	2024
Exterior Seals Refresh 2025	1	2024	4	2024
TUS-4 Switchgear Replacement 2024	1	2024	4	2024
Fire Suppression System Compliance Project (two quadrants) 2024	1	2024	4	2024
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (two quadrant) 2025	1	2025	4	2025
CRAC Unit Replacement 2025	1	2025	4	2025
Cafeteria Seating Refresh 2025	1	2025	4	2025
Fire Suppression System Compliance Project (two quadrants) 2025	1	2025	4	2025
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) 2026	1	2026	4	2026

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
Fire Suppression System Compliance Project (two quadrants) 2026	1	2026	4	2026
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrants) 2027	1	2027	4	2027
Fire Suppression System Compliance Project (two quadrants) 2027	1	2027	4	2027

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MC22: <i>Cyber Operations</i>	3.829	0.621	0.638	0.648	-	0.648	0.671	0.689	0.703	0.717	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The Missile Defense Integration and Operations Center (MDIOC) conducts Cyber Defensive Operations through Key Management Infrastructure and Information Assurance Training which interfaces with the Information Technology/Information Assurance Enterprise to provide secure communications, network health and status monitoring, mission critical restoral capability, and technical expertise.

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

	FY 2021	FY 2022	FY 2023
Title: Cyber Defensive Operations	0.621	0.638	0.648
Articles:	-	-	-
Description: RECURRING: The Missile Defense Integration and Operations Center (MDIOC) conducts Defensive Cyber Operations in the following categories: Key Management Infrastructure - Interface with the Information Technology/Information Assurance Enterprise to provide for the generation, production, control and distribution, and training for utilizing the keying material used with the Agency's cryptographic devices Information Assurance Training - Maintain an Information Assurance (IA) certified workforce through continuous IA training as required by DoD Directive 8570 Specific and/or unique accomplishments to each FY are as follows: FY 2022 Plans: - SEE ABOVE FY 2023 Plans: - SEE ABOVE FY 2022 to FY 2023 Increase/Decrease Statement:			

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
N/A			
Accomplishments/Planned Programs Subtotals	0.621	0.638	0.648

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 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>
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Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Cyber Defensive Operations - Cyber Defensive Operations	C/CPIF	MDIOC/IRES : Jacobs Technology Inc.	3.829	0.621	Jan 2021	0.638	Jan 2022	0.648	Jan 2023	-		0.648	Continuing	Continuing	Continuing
Subtotal			3.829	0.621		0.638		0.648		-		0.648	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.829	0.621	0.638	0.648	-	0.648	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Missile Defense Agency						Date: April 2022													
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>						Project (Number/Name) MC22 / <i>Cyber Operations</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 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
MC22 Cyber Operations						◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇	

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC22 Cyber Operations	1	2021	4	2027

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)	Project (Number/Name) MD40 / Program-Wide Support
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MD40: Program-Wide Support	27.376	2.199	2.025	1.793	-	1.793	1.821	1.931	2.172	2.231	Continuing	Continuing
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 2021	FY 2022	FY 2023
Title: Program Wide Support	2.199	2.025	1.793
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 2023 Missile Defense Agency		Date: April 2022		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>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.</p> <p>FY 2022 Plans: - SEE ABOVE.</p> <p>FY 2023 Plans: - SEE ABOVE.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Decrease from FY 2022 to FY 2023 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.</p>				
Accomplishments/Planned Programs Subtotals		2.199	2.025	1.793
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 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)	Project (Number/Name) MD40 / Program-Wide Support
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Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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, CA, CO, VA	0.903	0.000		0.000		0.000		-		0.000	0.241	1.144	0.000
Program Wide Support - Agency Operations and Support Services	Reqn	Various : Multi: AK, AL, CA, CO, VA	17.764	0.066	Oct 2020	0.046	Oct 2021	0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services.	C/CPFF	LSINC : AL	0.198	2.133	May 2021	1.979	Mar 2022	1.793	Nov 2022	-		1.793	Continuing	Continuing	Continuing
Program Wide Support - Facilities and Maintenance SRM	MIPR	Various : Multi: CO	3.200	0.000		0.000		0.000		-		0.000	0.000	3.200	0.000
Program Wide Support - Prior year no longer funded in the FYDP	Various	Various : Various	5.311	0.000		0.000		0.000		-		0.000	0.000	5.311	0.000
Subtotal			27.376	2.199		2.025		1.793		-		1.793	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	27.376	2.199	2.025	1.793	-	1.793	Continuing	Continuing	N/A

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2021	4	2027