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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	443.825	438.114	337.993	386.482	-	386.482	340.811	369.920	417.712	413.194	Continuing	Continuing
MT04: <i>BMDS Test Program</i>	436.664	417.738	318.907	366.186	-	366.186	322.925	349.373	393.123	387.479	Continuing	Continuing
MC04: <i>Cyber Operations</i>	-	-	0.500	0.514	-	0.514	0.523	0.532	0.546	0.560	Continuing	Continuing
MD40: <i>Program Wide Support</i>	7.161	20.376	18.586	19.782	-	19.782	17.363	20.015	24.043	25.155	Continuing	Continuing

MDAP/MAIS Code: 362

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

Note

N/A

A. Mission Description and Budget Item Justification

As part of the total Ballistic Missile Defense System (BMDS), the Test Program Element (PE) brings the BMDS element capabilities together for an integrated system-level test approach. Based on the Systems Engineering assessments of realistic threat scenarios, test events demonstrate capability of the evolving integrated and layered missile defense system in a simultaneous test and operations environment. The Missile Defense Agency (MDA), in collaboration with its Integrated Master Test Plan (IMTP) stakeholders: Combatant Commands; Service Operational Test Agency (OTA); Director, Operational Test & Evaluation (DOT&E); Director, Developmental Test and Evaluation (DT&E); and Commander, Joint Functional Component Command for Integrated Missile Defense (JFCC-IMD) employs a systematic review of BMDS testing that establishes a convention for setting test objectives that go beyond simply exercising newly delivered elements of the system. The BMDS Test Program establishes and documents in the IMTP the test requirements for the BMDS developed by Systems Engineering with specific focus on collecting the data needed for the verification, validation and accreditation (VV&A) of the BMDS models and simulations (M&S). The BMDS performance evaluation strategy is to develop models and simulations (M&S) of the BMDS and compare predictions to empirical data collected through comprehensive flight and ground testing to validate accuracy. MDA testing is based on an integrated developmental and operational test program. The MDA Test Program is based on a commitment to deploy technology that is proven, cost-effective, and adaptable to an evolving security environment. This PE also provides funding to the OTA, which is active in all phases of test planning, execution and post-test analysis, to include the development of the IMTP.

- BMDS Test Program Functions:
- Direct the testing required to VV&A MDA's M&S.
- Plan tests according to BMDS and Element objectives.
- Develop MDA test policy.
- Execute BMDS flight and ground tests.
- Ensure appropriate data is collected at the necessary fidelity.
- Collect data for BMDS analysis and manage MDA data centers.
- Provide BMDS and Element performance results for IMTP stakeholders.

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- Provide final target system integration, target mission logistics and launch execution for BMDS test target systems.
- Provide test infrastructure and resources for flight and ground tests.

MD40 Program-Wide Support (PWS) consists of essential non-headquarters management costs in support of the MDA functions and activities across the entire Ballistic Missile Defense System (BMDS). In keeping with congressional intent, Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total MDA budget.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	454.400	375.866	436.063	-	436.063
Current President's Budget	438.114	337.993	386.482	-	386.482
Total Adjustments	-16.286	-37.873	-49.581	-	-49.581
• Congressional General Reductions	-0.599	-0.273			
• Congressional Directed Reductions	-	-37.600			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	20.268	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-35.955	-	-49.581	-	-49.581

Change Summary Explanation

The FY 2015 reduction of \$49.581 million reflects modified requirements of the Integrated Master Test Program based on fact-of-life adjustments to Missile Defense Agency's test program, including test event schedule changes and test personnel reductions.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MT04: <i>BMDS Test Program</i>	436.664	417.738	318.907	366.186	-	366.186	322.925	349.373	393.123	387.479	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

Note

In FY 2014 and FY 2015, test support costs are captured in the Program Planning and Operations accomplishment. This change ensures the Flight & Ground Test accomplishments reflect the actions and costs captured in the Integrated Master Test Plan.

A. Mission Description and Budget Item Justification

The Test Program provides consolidated Missile Defense Agency (MDA) capabilities and resources to support the management and execution of Ballistic Missile Defense System (BMDS) and Element-level testing.

The MDA Test Program is responsible for all BMDS testing and relies on BMDS Systems Engineering to provide the system test objectives to define the test architecture by developing, updating, coordinating, and assessing the Integrated Master Test Plan (IMTP). The MDA Test Program plans and executes BMDS test events and develops the necessary test policy, test plans, and test infrastructure to conduct an effective test program. The goals of this budget project are to sustain and improve a robust testing program and to enhance M&S efforts to provide, in conjunction with flight and ground testing, confidence to the Combatant Commanders that the missile defense system works.

Activities are grouped into five major areas: 1) Program Planning and Operations; 2) Flight Test; 3) Ground Test; 4) Test Resources; and 5) Engineering Test Analysis.

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

	FY 2013	FY 2014	FY 2015
Title: Program Planning and Operations	134.777	121.229	123.468
Articles:	-	-	-
Description: N/A			
FY 2013 Accomplishments:			
-Developed, updated, and coordinated the Integrated Master Test Plan (IMTP).			
-Identified and resolved Operational Test Agency (OTA) issues.			
-Updated and maintained the classified Test Resources Mission Planning Tool (TRMP-T) data base.			
-Developed and maintained hardware and software to support Truth Data Requirements Documents, Truth Data Packages, Integrated Data Management Plans (IDMPs), Data Handling Plans (DHPs), Information Assurance (IA) documentation, on-site			

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

	FY 2013	FY 2014	FY 2015
<p>truth-quick-look product development, and data planning and management; library operations; test planning and resource de-confliction; test operations support; and pre- and post-test analysis.</p> <ul style="list-style-type: none"> -Managed the MDA Data Center Program and its library, operations, and infrastructure providing centralized data management, archival, and distribution services. -Performed as Information Assurance (IA) manager for test data management networks and infrastructure. -Developed and implemented test policy, standards, directives, and procedures for creating unified BMD test processes. -Coordinated budget planning and execution activities as well as manpower activities. -Conducted flight and ground planning, design and analysis efforts; test design feasibility assessments; software development required to support flight and ground test design/analysis; and Signatures Working Group activities. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> -Requirement decrease is a result of approved IMTP changes. -Plan and design a more affordable and executable BMDs test program based on engineering analysis of developmental and operational test requirements. -Deliver Integrated Master Test Plans, coordinated with MDA stakeholders, that are affordable and executable, and that meet Warfighter needs and National Security commitments. -Conduct a bottoms-up review of the test program with special focus on reducing both fixed and variable costs. -Serve as the MDA Test Interface/Liaison with the DOT&E, DE, and OTA. Identify and resolve Operational Test Agency (OTA) issues. -Provide strategic technical planning support for the Test and Evaluation Standing Committee (TESC). -Develop and implement test policy, standards, directives, and procedures for creating unified BMD test processes. -Coordinate budget planning and execution activities as well as manpower activities. -Conduct flight and ground planning, design and analysis efforts; test design feasibility assessments; software development required to support Flight and Ground test design/analysis; and Signatures Working Group activities. -Inspire professional excellence and a diverse and professional workforce -Capitalize on the creativity and innovation of the Nation's universities --Continue University outreach with the United States Air Force Academy -Update and maintain the classified TRMP-T data base. -Develop, maintain, and integrate test tools to support Truth Data Requirements Documents, Truth Data Packages, Integrate Data Management Plans (IDMPs), Data Handling Plans (DHPs), Information Assurance (IA) documentation, on-site truth-quick-look product development, and data planning and management; library operations; test planning and resource de-confliction; test operations support; and pre- and post-test analysis. -Managed the MDA Data Center Program and its library, operations, and test labs analysis infrastructure providing centralized data management, archival, and distribution services. 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>-Utilize the Program Integration Center for analytical needs in support of Flight and Ground Test Activities</p> <p>FY 2015 Plans:</p> <p>-Develop, update, and coordinate the Integrated Master Test Plan (IMTP), including MDA Test Baseline development, management and affordability.</p> <p>-Serve as the MDA Test Interface/Liaison with the Director, Operational Test and Evaluation (DOT&E), Director for Engineering, Missile Defense Agency (MDA/DE) and Operational Test Agency (OTA). Identify and resolve OTA issues.</p> <p>-Provide strategic technical planning support for the Test and Evaluation Standing Committee (TESC).</p> <p>-Update and maintain the classified Test Resources Mission Planning Tool (TRMP-T) data base.</p> <p>-Develop, maintain, and integrate test tools to support Truth Data Requirements Documents, Truth Data Packages, Integrated Data Management Plans (IDMPs), Data Handling Plans (DHPs), Information Assurance (IA) documentation, on-site truth-quick-look product development, and data planning and management; library operations; test planning and resource de-confliction; test operations support; and pre- and post-test analysis</p> <p>-Support pre and post-flight test mission communications to include fulfillment of Government Furnished Equipment/Government Furnished Services requirements and data analysis.</p> <p>-Provide System Test Lab support to the engineering, accreditation, operations and maintenance of Flight Test Programs.</p> <p>-Provide end-to-end test cost oversight on flight tests.</p> <p>-Provide System Test Lab support to the engineering, accreditation, operations and maintenance of Flight and Ground Test Programs .</p> <p>-Manage the MDA Data Center Program and its library, operations, and infrastructure providing centralized data management, archival, and distribution services.</p> <p>-Perform Information Assurance (IA) activities for test data management networks and infrastructure.</p> <p>-Develop and implement test policy, standards, directives, and procedures for creating unified BMD test processes.</p> <p>-Coordinate budget planning and execution activities as well as manpower activities.</p> <p>-Conduct flight and ground planning, design and analysis efforts; test design feasibility assessments; software development required to support flight and ground test design/analysis; and Signatures Working Group activities.</p> <p>-Inspire professional excellence and a diverse and professional workforce.</p> <p>-Capitalize on the creativity and innovation of the Nation's universities.</p> <p>--Continue University outreach with the United States Air Force Academy</p>				
Title: Flight Test		109.485	22.122	73.853
		Articles:	-	-
Description: N/A				
FY 2013 Accomplishments:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<p>Successfully executed Flight Test Integrated (FTI)-01, the largest missile defense flight test in history, which engaged five targets simultaneously.</p> <p>Successfully conducted FTO-01, a demonstration of the Agency's integrated regional missile defenses using an operationally realistic scenario where uniformed personnel normally assigned to the Aegis Ballistic Missile Defense (BMD) and Terminal High Altitude Area Defense (THAAD) systems in a real-world situation conducted the test. FTO-01 was a very challenging, no-notice, live-fire test event involving the near simultaneous launch of two medium-range ballistic missile targets and a rare opportunity to exercise at the Ballistic Missile Defense System (BMDS) shoot-look-shoot defense.</p> <p>In addition to the successful execution of FTI-01 and FTO-01, participated in the following flight tests during FY 2013: Glory Trip (GT)-206, GT-207, GT-209, GT-208-1, Aegis Flight Test (FTM)-20, Patriot Flight Test (FTP)-07, Ground Based Midcourse Non-Intercept Test CTV-01, FTM-19, Ground Based Midcourse Defense Flight Test (FTG)-07, FTM-21, and FTP-08.</p> <ul style="list-style-type: none"> -Completed test planning for Ballistic Missile Defense System (BMDS) Flight Test events as shown in Exhibit R-4 Schedule. -Identified and executed focused investments in the BMDS test infrastructure. -Conducted mission planning, logistics, and range coordination activities, executed target missions, collected and analyzed target system data, provided communications security equipment and management. -Trained and resourced System Mission Managers to lead Integrated Event Test Team mission management and readiness activities across all five test event phases for System and Element flight test and contingency operations. -Identified, monitored and developed burn down plans for target system mission risks for all FY 2013 BMDS missions as defined in the Integrated Master Test Plan (IMTP). <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> -Continue efforts as listed under FY 2013 plans. -Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes. -Continue data collection plan in accordance with IMTP to capture data required for to verify and validate models and simulations supporting accreditation. -Complete planning and successful execution of FTM-22, a lethal engagement of a Medium Range Ballistic Missile target using an Aegis BMD 4.0.2 ship and Standard Missile-3 Block IB (SM-3 Blk IB) missile. -Complete planning and successful execution of FTX-18, a simulated engagement of a raid of three Short Range Ballistic Missile targets using an Aegis BMD 4.0.2 ship and simulated SM-3 Blk IB missiles. -Complete planning and successful execution of FTG-06b, a long interceptor time-of-flight, medium closing velocity engagement of an Intermediate Range Ballistic Missile target using a Capability Enhancement-II Ground Based Interceptor. -Complete planning and successful execution of System Pre-Mission Testing supporting a FTG-06b feasibility assessment and risk reduction. 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<p>-Support preliminary efforts in preparation for the demonstration of GM Return to Intercept flight test using CE-II 3-stage Ground-Based Interceptor capability (FTG-09).</p> <p>-Demonstrate Aegis Ashore SM-3 Blk IB controlled test vehicle (CTV) performance test (interceptor only; first launch demonstrating system ability to launch, capture and control the SM-3 Blk IB interceptor).</p> <p>-Demonstrate Aegis 4.0.1 SM-3 Blk IB engagement of a MRBM T3 target.</p> <p>FY 2015 Plans:</p> <p>-Increase due to updated requirements for FTO-02.</p> <p>--Conduct FTO-02, a campaign of operational flight tests, a demonstration of the Agency's European Phased Adaptive Approach for Missile Defense Phase 2 architecture. FTO-02 will demonstrate system functionality of Aegis Ashore, AN/TPY-2 in the forward deployed mode (FMB) supported by a command and control architecture consisting of SBIRS/DSP and C2BMC. Additionally, uniformed personnel will operate the system under operationally realistic conditions.</p> <p>--Conduct FTO-02 E2, a demonstration of the Agency's integrated regional missile defenses using an operationally realistic scenario where uniformed personnel normally assigned to the Aegis Ballistic Missile Defense (BMD) and Terminal High Altitude Area Defense (THAAD) systems in a real-world situation will execute the test. FTO-02 E2 will demonstrate system functionality of Aegis BMD (Aegis-at-Sea), Terminal High Altitude Area Defense (THAAD), and Patriot supported by a sensor command and control architecture consisting of SBIRS/DSP and a C2BMC suite.</p> <p>-Conduct target test engineering, mission logistics, and launch operations with consistent test expertise to support operational and developmental flight testing across the BMDS Test Program in accordance with the IMTP in various test Major Range and Test Facilities (MRTF).</p> <p>-Develop flight test training requirements for Test Directors and other console operators.</p> <p>-Coordinate and maintain execution support requirements with all stakeholders.</p> <p>-Identify and Execute mission risks, and implement mitigation practices as required to ensure safe & successful test outcomes.</p> <p>-Provide Failure Response Team and ensures implementation of response plan. Captures lessons learned for process improvement.</p> <p>-Train test personnel and track/maintain training records for all test personnel.</p> <p>-Complete test planning for BMDS Flight Test events as shown in Exhibit R-4 Schedule.</p> <p>-Identify and execute focused investments in the BMDS test infrastructure.</p> <p>-Conduct mission planning and range coordination activities, perform final target system integration and execute target missions, provided communications security equipment and management for BMDS Flight Test events as shown in Exhibit R-4 Schedule.</p> <p>-Train and resource System Mission Managers to lead Integrated Event Test Team mission management and readiness activities across all five test event phases for System and Element flight test and contingency operations.</p>			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
-Identify, monitor and develop burn down plans for target system mission risks for all FY2015 BMDS missions as defined in the IMTP.				
Title: Ground Test		13.905	9.802	5.256
		Articles:	-	-
Description: N/A				
FY 2013 Accomplishments:				
<ul style="list-style-type: none"> -Completed test planning for Ballistic Missile Defense System (BMDS) Ground Test events as shown in Exhibit R-4 Schedule. -Completed hardware and software testing, truth drivers and framework integration, formal execution runs and official data collection of the following test events: <ul style="list-style-type: none"> *Fast Assurance Hardware-in-the-Loop (HWIL) *Fast Eagle Increment 2 (Distributed); Test based on one hundred percent Warfighter requirements *Fast Aim (HWIL) *Ground Test Integration(GTI)-04e Part 1a (HWIL) -Completed hardware and software benchmark testing and truth driver and framework integration of GTI-04e Part 2 (BMDS Integrated Ground Test). -Continued development of a dedicated regional test bed and communication nodes. -Delivered system-level and test specific execution, mission assurance, logistics execution, communications support, and test equipment. -Delivered ground test planning designs, scenarios, feasibility assessments, test architectures, and test configurations. -Initiated detailed test planning for the following BMDS Distributed Ground Tests: <ul style="list-style-type: none"> *Fast Phoenix *Fast Falcon *Fast Exchange Distributed *Fast Osprey *Ground Test Development (GTD)-04e Part 2 *Ground Test (GT)-06 events -Requirements decreased due to approved Integrated Master Test Plan (IMTP) changes. 				
FY 2014 Plans:				
<ul style="list-style-type: none"> -Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes. -Complete first operational test (OT) series of tests in Ground Test Campaign 04e delivering both Operational Testing of USPACOM regional defense and Operational Assessments of USNORTHCOM and USPACOM BMDS Homeland Defense. 				

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

	FY 2013	FY 2014	FY 2015
<p>-Conduct target test engineering, mission logistics, and launch operations with consistent test expertise to support operational and developmental flight testing.</p> <p>-Procure, maintain, and manage test resource infrastructure, and provide trained personnel to integrate test resources into each test event for the BMDS Test Program.</p> <p>-Execute data management, test labs analysis infrastructure management and sustainment, and test tools management and integration.</p> <p>-Complete planning and successful associated operation execution of Glory Trips 210, 211, 212, and 213, leveraging existing Air Force Minuteman III testing for BMDS risk reduction.</p> <p>-Begin detailed test planning for GTI-06 (BMDS Integrated Ground Test).</p> <p>-Complete planning and successful execution of FTG-06b System Pre-Mission Test in support of risk reduction for FTG-06b.</p> <p>-Begin detailed planning of FTG-09 System Pre-Mission Test in support of risk reduction for FTG-09</p> <p>-Complete hardware and software testing, truth drivers and framework integration, formal execution runs and official data collection of Fast Phoenix, GTI-04e Part 2 (BMDS Integrated Ground Test), Fast Falcon, Fast Osprey and Fast Exchange Distributed.</p> <p>-Coordinate emerging ground test requirements for ground test event design and execution</p> <p>-Complete re-plan of ground test campaigns to incorporate PBR/PB15 decisions.</p> <p>-Complete process improvement activities.</p> <p>There are no planned System Post-Flight Reconstruction (SPFR) events in FY 2014 and the pre- and post-test events are addressed in the FY 2015 Base Plans.</p> <p><i>FY 2015 Plans:</i></p> <p>-Continue efforts as listed under FY 2014 plans.</p> <p>-Requirements increased due to approved Integrated Master Test Plan (IMTP) changes .</p> <p>-Facilitate strategic planning of ground test campaigns in support of IMTP.</p> <p>-Complete hardware and software testing, truth drivers and framework integration, formal execution runs and official data collection in support of GTI-06 Part 1, GTD-04e Part 2, GTD-06 Part 1, and any rapid response test events (e.g., 2nd PACOM deployment).</p> <p>-Support execution of the Ballistic Missile Defense System (BMDS) Ground Test campaign to assess BMDS capabilities, to include the integration of additional BMDS sensors.</p> <p>-Provide test infrastructure engineering and technical analysis support during the planning, assessment, and execution of Ground Tests, Pre-Mission Hardware in the Loop Tests, and element wargames and exercises for the Ballistic Missile Defense System (BMDS) Test Program.</p> <p>-Maintain and resource a Ground Test System Mission Manager (SMM) manpower pool to lead Integrated Event Test Teams (IETTs) IAW BMDS Test CONOPs.</p>			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> -Provide SMMs to lead Integrated Event Test Teams IAW BMDS Test CONOPS. -Develop training requirements for ground test SMMs. -Ensure capabilities are tested within respective test venues. -Execute BMDS Ground Test events (including Pre-and Post-test events). -Provide input to MDA modeling and simulation development. -Implement asset management for BMDS Ground Tests. 				
<p>Title: Test Resources</p> <p>Description: N/A</p> <p>FY 2013 Accomplishments: Procured, maintained, and managed test resource infrastructure and provided trained Test Resource Managers to integrate test resources into each test event for the BMDS Test Program.</p> <ul style="list-style-type: none"> -Supported all MDA-sponsored BMDS flight and ground testing conducted in FY 2013 with the full complement of ranges and test infrastructure assets. -Developed, maintained, and upgraded as needed Missile Defense Agency (MDA) unique range facilities and mobile sensors, communication, data processing and dissemination infrastructure to support a broad spectrum of test requirements including metric tracking, target characterization, and multi-spectral imagery of BMDS phenomena. -Test Resource Managers (TRMs) continued to complement test execution teams by overseeing scheduling, funding, and management of test resource assets. -The Pacific Range Support Team continued to provide efficient planning, coordination, and management of range resources and infrastructure for BMDS Flight Testing throughout the Pacific Test Bed. -Airborne Sensor (ABS) completed development of the High Altitude Observatory (HALO)-IV. HALO-IV supported the Ballistic Missile Defense System (BMDS) Operational Test FTO-01. -Completed development, testing, and certification of the Pacific Collector Range Safety System (PCRSS). PCRSS supported the Operational Test FTO-01 as a mandatory range safety asset. - Substantially improved the facilities and communications infrastructure at Wake Island and Reagan Test Site (RTS) to support deployment requirements for the Operational Test FTO-01. -Maintained and upgraded MDA unique ground test facilities to support all BMDS developmental program hardware and software testing. These facilities provided hardware in the loop (HWIL) capability, threat signature measurement capability, and sensor calibration standards. -Maintained and upgraded MDA unique ground test facilities to support Ballistic Missile Defense System (BMDS) level ground tests, including basic ground test control as well as some Element representations. 		<p>Articles:</p> <p>112.495</p> <p>-</p>	<p>136.237</p> <p>-</p>	<p>135.577</p> <p>-</p>

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>-Added hardware and digital element representations to support expansion of the existing HWIL capability as the BMDS evolves.</p> <p>-Continued sustainment and development of the Kinetic HWIL facility to support next generation scene development efforts.</p> <p>FY 2014 Plans:</p> <p>-Continue efforts as listed under FY 2013 plans.</p> <p>-Establish and maintain Agency test policies and test functional area organizational accountability, contracts, and budgets.</p> <p>-Defer upgrades to the flight test instrumentation.</p> <p>-Defer development of hardware-in-the-loop (HWIL) equipment.</p> <p>-Defer required maintenance of airborne sensor platforms.</p> <p>-Assume Operations & Maintenance (O&M) funding for War games, Exercises and Training Local Area Networks (WETLANS).</p> <p>-Begin required infrastructure upgrades for FTO-02.</p> <p>FY 2015 Plans:</p> <p>-Continue efforts as listed under FY 2014 plans.</p> <p>-Initiate study for migration of Airborne Sensors airframes to newer platforms.</p> <p>-Defer upgrades to the flight test instrumentation.</p> <p>-Defer development of hardware-in-the-loop (HWIL) equipment.</p> <p>-Defer required maintenance of airborne sensor platforms.</p>				
<p>Title: Engineering and Test Analysis</p> <p>Description: N/A</p> <p>FY 2013 Accomplishments:</p> <p>-Performed system-level analysis and interoperability analysis on Ballistic Missile Defense System (BMDS) test events listed in the Integrated Master Test Plan (IMTP).</p> <p>-Developed Analysis Execution Plans (AEP) and final Test Analysis Reports (TAR) for BMDS test events listed in the IMTP.</p> <p>-Led Joint Analysis Teams (JAT) for BMDS test events listed in the IMTP.</p> <p>-Developed, delivered, and briefed Quick Look Brief (QLB), Executive QLB (EQLB), Mission Data Review (MDR), and Executive MDR (EMDR) for BMDS test events listed in the IMTP.</p> <p>-Incorporated software changes to Modular Analysis and Reporting Suite (MARS) to enhance analyst efficiency and capability.</p> <p>-Continued to populate the MARS Analysis Database with most current test data to support analysis and capability assessments.</p> <p>-Provided Systems Engineering & Integration (SE&I) test configuration management, risk assessment, and anomaly and test incident report review, assessment and closure to enable execution of the ground and flight test program and supported data gathering for BMDS hardware/software reliability improvements.</p>		47.076	29.517	28.032
		Articles:	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<p>-Allocated and tracked Critical Engagement Condition (CEC) and Empirical Measurement Events (EME) data requirements for ground and flight tests in accordance with the IMTP.</p> <p>-Defined test objectives and evaluation criteria for all System level test events.</p> <p>-Designed and certified scenarios for ground test events to meet required data collection and satisfy SE&I, Operational Test Agencies (OTA) and Warfighter objectives.</p> <p>-Produced threat data required to enable BMDS ground tests, flight tests, and performance assessments.</p> <p>-Used models and simulations (M&S) for pre-test assessments, post-test reviews, and M&S updates.</p> <p>FY 2014 Plans:</p> <p>-Define test objectives and evaluation criteria for all System level test events.</p> <p>-Provide engineering support for test events listed in the Integrated Master Test Plan (IMTP):</p> <ul style="list-style-type: none"> -- Perform System-level and interoperability analysis. -- Develop, deliver, and brief Quick Look Brief (QLB), Executive QLB (EQLB), Mission Data Review (MDR), and Executive MDR (EMDR). -- Use models and simulations (M&S) for pre-test assessment and post-test review, as well as M&S updates. -- Produce the threat data required to enable BMDS ground tests, flight tests and Performance Assessment. <p>-Provide Systems Engineering and Integration (SE&I) test configuration management; risk assessment; and anomaly/deficiency review, assessment and closure to enable execution of the ground and flight test program and support data gathering for BMDS hardware/software reliability improvements.</p> <p>-Design and certify scenarios for ground test events to meet required data collection.</p> <p>-Incorporate software changes to Modular Analysis and Reporting Suite (MARS) to enhance analyst efficiency and capability.</p> <p>-Continue to populate the MARS Analysis Database with most current test data to support analysis and capability assessments.</p> <p>-Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes.</p> <p>FY 2015 Plans:</p> <p>Provide engineering support for planning, execution, and analysis of the test events listed in the Integrated Master Test Plan (IMTP):</p> <ul style="list-style-type: none"> - Design test architecture, defines target requirements, and generate appropriate scenarios for ground and flight tests. - Define test objectives and assessment criteria for all System level test events to anchor Modeling and Simulation (M&S) and address data collection requirements. - Perform System-level and interoperability analysis. - Participate in major test reviews. - Generate BMDS test observations and coordinate associated BMDS Discrepancy Reports (BDR) within the Failure Reporting, Analysis, and Corrective Action System (FRACAS). - Produce the threat data required to enable BMDS ground tests, flight tests and performance assessment. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Utilize models and simulations (M&S) for pre-test assessment and post-test review, as well as M&S updates. - Provide Systems Engineering and Integration (SE&I) test configuration management; risk assessment; and anomaly/deficiency review, assessment and closure to support data gathering for BMDS hardware/software reliability improvements. - Analyze test results to identify shortfalls so that objectives can be reassigned to future events to provide required verification and model validation data. - Develop and document long-range BMDS IMTP planning and integration strategies related to overarching BMDS analysis product integration - Develop and provide capability upgrades to test analysis tools in concert with the BMDS evolution (e.g., Modular Analysis and Reporting Suite (MARS), Assessment Parameter Extraction (APEX) to enhance analysis capability and efficiency. - Populate the MARS database with data from the most recently completed tests to support as-built analysis and capability assessments. - Provide engineering analysis process software to include System Coordination and Observation Reporting Environment (SCORE), Software Change Analysis Review Environment (SCARE), File Manager (FileMan), ManPower Loading (MPL) - Develop and provide infrastructure, software, and associated MDA/IA compliance for the Rapid Scenario Prototype (RASP) capability - Develop and optimize candidate ground test scenarios and produce the associated scenario data packages - Develop and establish hardware-in-the-loop (HWIL) M&S integration test cases for ground and flight tests (pre-post mission). - Provide modeling and technical analysis support during Combatant Command (COCOM) wargames and exercises. - Develop, deliver, and present the Quick Look Brief (QLB), Executive Quick Look Brief (EQLB), Mission Data Review (MDR), and Executive MDR (EMDR). - Develop and establish Hardware-in-the-loop (HWIL) M&S Integration Test Cases for flight and ground tests. - Conduct M&S HWIL Integration Bench Mark testing for ground tests by integrating the BMDS HWIL M&S framework with MDA and non-MDA Elements into the test event BMDS architecture. - Integrate, test, functionally qualify, and deliver end-to-end BMDS simulations supporting ground test missions. 			
Accomplishments/Planned Programs Subtotals	417.738	318.907	366.186

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 0603890C: <i>BMD Enabling Programs</i>	336.763	372.309	410.863	-	410.863	412.264	400.813	531.752	637.123	Continuing	Continuing

Remarks

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

The Ballistic Missile Defense System (BMDS) Test Program acquisition strategy is consistent with the Missile Defense Agency (MDA) capabilities-based acquisition strategy that emphasizes testing, evolutionary acquisition, and knowledge-based funding. Test directs a team of various internal staff (government and scientific, engineering and technical assistance support), executing agents (including DoD agencies, Service Organizations, Laboratories and Program Offices, Federally Funded Research and Development Center (FFRDC), and other MDA programs to execute the various diverse efforts within the Ballistic Missile Defense System (BMDS) test program through competition. When a specific effort/activity being conducted, acquired, or maintained requires the use of an executing agent, respective headquarter regulations are used to conform the acquisition strategy.

The MDA Integrated Master Test Plan (IMTP) establishes and documents the test requirements for the BMDS with the specific focus on collecting the data needed for the Verification, Validation, and Accreditation (VV&A) of the BMDS Models and Simulations (M&S). This paradigm uses critical factor analysis to drive test design, planning, and execution for accrediting M&S, which is used to validate and assess system performance. With this test approach, MDA will establish confidence that the M&S used to evaluate the BMDS represent real world behavior, thereby enabling simulation-based performance assessment to verify system functionality.

E. Performance Metrics

N/A

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

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

Remarks
N/A

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

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Planning and Operations - IMTP Planning and Data Management Tools	C/FP	None : AL	13.697	11.790		32.912	Oct 2013	28.252		-		28.252	Continuing	Continuing	Continuing
Program Planning and Operations - Lab Analysis Infrastructure	MIPR	None : AL/CA	13.353	20.755		4.926	Oct 2013	4.926		-		4.926	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency	MIPR	None : MD	15.130	14.418		12.562	Oct 2013	12.876		-		12.876	Continuing	Continuing	Continuing
Program Planning and Operations - Support to Flight Testing	C/CPAF	Northrop Grumman/ Lockheed Martin : AL/CO	0.000	-		17.576		17.576		-		17.576	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency												Date: March 2014			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
Program Planning and Operations - Support to Ground Testing	C/CPAF	MDIOC/JRDC/ Northrop Grumman : AL/CO/VA/DC	0.000	-		4.889		5.189		-		5.189	Continuing	Continuing	Continuing
Program Planning and Operations - Support to Test Resources	MIPR	None : MiDAESS/AL	0.000	-		11.121		9.404		-		9.404	Continuing	Continuing	Continuing
Program Planning and Operations - Test Functional Management Office	Various	None : MDA/ MiDAESS/AL/VA/ CO/MA	74.757	87.814		37.243	Oct 2013	45.245		-		45.245	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Testing	MIPR	Air & Missile Defense Command/Air Force Ground Supp Center/H'ville Operations Support Center/NAWC/NRL/ Ronald Reagan Test Site /SPAWAR/ Vandenberg AFB/ White Sands Missile Range/AMRDEC/ NSWC/PMRF : AL/ CA/CO/HI	92.555	53.595		22.122	Oct 2013	73.853	Oct 2014	-		73.853	Continuing	Continuing	Continuing
Flight Test - Support to Flight Testing	C/CPAF	None : AL	23.852	23.690		-		-		-		-	Continuing	Continuing	Continuing
Flight Test - Target ILS	MIPR	National Security Agency/Navy Special Warfare Command/ Pacific Missile Range Facility/RTC/Sandia National Laboratory/ Yuma Proving Ground : AL/CA/HI/ NM	0.000	32.200		-		-		-		-	Continuing	Continuing	Continuing
Ground Test - IMTP Ground Testing	MIPR	Aviation & Missile Research &	10.153	9.455		9.802	Oct 2013	5.256	Oct 2014	-		5.256	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency												Date: March 2014			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
		Development/LTPO/Space & Naval Warfare Command : AL/CO/CA													
Ground Test - Support to Ground Testing	C/CPAF	None : AL/CO	13.848	4.450		-		-		-		-	Continuing	Continuing	Continuing
Test Resources - Airborne Optics Mobile Assets	C/DIQ	None : L3/JHU/APL/TX/MD/AZ/TN	21.249	19.638		15.026	Oct 2013	15.026		-		15.026	Continuing	Continuing	Continuing
Test Resources - Core Ground Test Communication Support	MIPR	Space & Missile Defense Command/Space and Naval Warfare Command : AL/CA	3.770	5.256		3.619	Oct 2013	3.127		-		3.127	-	15.772	-
Test Resources - Core Ground Test Labs and HWILS	C/DIQ	None : Colsa/SMDC/SPAWAR/AMRDEC/AL/MD/FL/CA/OH/CO	37.147	21.434		28.168	Oct 2013	27.965		-		27.965	Continuing	Continuing	Continuing
Test Resources - Current String	MIPR	None : SPAWAR/AMRDEC/AL/CA/NM/TN	6.500	-		-		-		-		-	-	6.500	-
Test Resources - Enhanced GT Capability Assets	MIPR	SPAWAR/AMRDEC/AL/CA/NM/TN : Colsa/Boeing/NG/AL/CO/FL/MD/HI	0.000	3.243		6.280	Oct 2013	7.353		-		7.353	Continuing	Continuing	Continuing
Test Resources - Facilities Sustainment, Restoration & Modernization	MIPR	None : AL	0.000	-		3.798	Oct 2013	3.836		-		3.836	Continuing	Continuing	Continuing
Test Resources - Flight Test Improvements	MIPR	None : NAWC/MARAD/WSMR/CA/NCR/NM/MD	8.380	1.288		-		-		-		-	-	9.668	-
Test Resources - Flight Test Instrumentation	C/DIQ	None : Gray Research/NRL/NAWC/CA/MD/NCR/NM/AL/MA	21.791	14.789		17.254	Oct 2013	18.125		-		18.125	Continuing	Continuing	Continuing

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

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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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
Test Resources - Flight Test Ranges	MIPR	None : NAWC/WSMR/AK/AL/CA/HI/NM/CO	16.123	16.316		8.548	Oct 2013	12.287		-		12.287	Continuing	Continuing	Continuing
Test Resources - Sea Based Mobile Assets	MIPR	None : MARAD/NAWC/Hanscom AFB/SMDC/AL/CA/MD/NCR/NM/MA	13.562	19.663		11.255	Oct 2013	11.536		-		11.536	Continuing	Continuing	Continuing
Test Resources - Second String	MIPR	None : Colsa/Boeing/NG/AL/CO	9.400	-		-		-		-		-	-	9.400	-
Test Resources - Support to Test Resources	MIPR	None : MIDAESS/AL	11.250	10.868		36.789	Oct 2013	30.722		-		30.722	Continuing	Continuing	Continuing
Test Resources - Target ILS	MIPR	None : NSA/NAVSPECWARCOM/PMRF/RTC/SNL/YPG AL/CA/HI/NM	0.000	-		5.500	Oct 2013	5.600	Oct 2014	-		5.600	Continuing	Continuing	Continuing
Engineering and Test Analysis - CSS Support	C/CPFF	Torch Technologies : AL	0.000	-		6.311		6.120		-		6.120	Continuing	Continuing	Continuing
Engineering and Test Analysis - EADSIM	MIPR	None : SMDC/AL	11.528	0.132		-		-		-		-	Continuing	Continuing	Continuing
Engineering and Test Analysis - FFRDC/UARC	MIPR	MITRE : VA	0.000	2.214		0.973		1.596	Oct 2014	-		1.596	Continuing	Continuing	Continuing
Engineering and Test Analysis - Industry Support	C/CPAF	Boeing : AL	0.000	10.438		4.100		4.019	Oct 2014	-		4.019	Continuing	Continuing	Continuing
Engineering and Test Analysis - Joint Analysis Team IMTP	MIPR	None : AL/VA	17.384	19.475		5.846		-		-		-	Continuing	Continuing	Continuing
Engineering and Test Analysis - OGA Support	MIPR	AMRDEC : AL	0.000	13.830		11.587		16.297	Oct 2014	-		16.297	Continuing	Continuing	Continuing
Engineering and Test Analysis - Threat Engineering	MIPR	FFRDC : NJ/CO/MD/VA	1.235	0.987		0.700		-		-		-	Continuing	Continuing	Continuing
Subtotal			436.664	417.738		318.907		366.186		-		366.186	-	-	-

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

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

Remarks
In FY 2014 and FY 2015, Flight Support, Ground Support and Test Resources Support accomplishments are captured under Program Planning and Operations.

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

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	436.664	417.738	318.907	366.186	-	366.186	-	-	-

Remarks
N/A

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

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FTI-01 (FTO-01 Risk Reduction Flight Test)	▲																											
GT-206 (Sensors Flight Test)	▲																											
FTP-07 (Patriot Intercept Flight Test)	▲																											
GTI-04e Part 1 (BMDS Ground Test)	▲																											
Fast Eagle Increment 2 (BMDS Ground Test)			▲																									
Fast Assurance (BMDS Ground Test)			▲																									
FTM-20 (Aegis Simulated Intercept Flight Test)			▲																									
GM CTV-01 (GM Flight Test)			▲																									
FTM-19 (Aegis Simulated Flight Test)			▲																									
GT-207 (Sensors Flight Test)			▲																									
FTP-08 (PATRIOT Intercept Flight Test)			▲																									
GT-208-1 (Sensors Flight Test)			▲																									
GT-209 (Sensors Flight Test)			▲																									
FTO-01 (Aegis/THAAD/Patriot Multiple Engagement Flight Test)			▲																									
FTM-21 E2 (Aegis Simulated Intercept Flight Test)			▲																									
FTG-07 (GM Intercept Flight Test)			▲																									
Fast Aim (BMDS Ground Test)			▲																									
FTM-21 E1 (Aegis Simulated Intercept Flight Test)			▲																									
GTI-04e Part 1a (BMDS Ground Test)			▲																									
Fast Phoenix (BMDS Ground Test)																												✦
FTM-22 (IOT&E) (AEGIS 4.0.2 Intercept Flight Test)																												▲
SCD PTV-01 (AEGIS SCD Intercept Only Flight Test)																												▲

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

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Warfighter TP 04e (BMDS Ground Test)					✦																							
Israeli Cooperative Intercept Flight Test - FY 2014					✦	✦	✦	✦																				
GTD-04e Part 2 (BMDS Ground Test)					✦	✦	✦	✦	✦	✦																		
FTG-06b (GM Intercept Flight Test)								▲																				
FTX-18 (AEGIS 4.0.2 Target Only Flight Test)					▲																							
GTI-04e (Part 2 (BMDS Ground Test)					✦	✦																						
GDEx 06 Part 1 (BMDS Ground Test)						✦																						
AA CTV-01 (AEGIS AA Intercept Only Flight Test)						△																						
Fast Osprey (BMDS Ground Test)								✦																				
Fast Falcon (BMDS Ground Test)								✦																				
FTM-26 (AEGIS 5.0 Intercept Flight Test)									△																			
FTM-25 (AEGIS 5.0 Intercept Flight Test)									✦																			
FTX-20 (AEGIS 5.0 Target Only Flight Test)									△																			
Israeli Cooperative Intercept Flight Test - FY 2015										✦	✦	✦	✦															
FTP-09 (8-3) (LTPO Intercept Flight Test)										△																		
FTX-19 (AEGIS 4.0.2 Target Only Flight Test)										△																		
SCD CTV-01 (AEGIS SCD Intercept Only Flight Test)										△																		
GTI-06 Part 1 (BMDS Ground Test)											✦	✦																
GDEx 06 Part 2 (BMDS Ground Test)												✦																
FTP-10 (8-4) (LTPO Intercept Flight Test)													△															
FTG-09 (GM Intercept Flight Test)														△														
FTM-24 (AEGIS 4.0.2 Intercept Flight Test)															△													
FTO-02 E1 (OTA Intercept Flight Test)																△												

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

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FTX-21 (AEGIS SBT Target Only Flight Test)												△																
GTI-06 Part 2 (BMDS Ground Test)												✦																
SCD CTV-02 (AEGIS SCD Intercept Only Flight Test)												△																
FTO-02 E2 (OTA Intercept Flight Test)												△																
FTT-18 (TH Intercept Flight Test)												△																
FTP-11 (8-OT2) LTPO Intercept Flight Test)												△																
FTP-12 (8-OT3) LTPO Intercept Flight Test)												△																
FTP-13 (8-OT4) LTPO Intercept Flight Test)												△																
GTD-06 Part 1a (BMDS Ground Test)												✦																
GTD-06 Part 3 (BMDS Ground Test)												✦																
Warfighter TP 06 (BMDS Ground Test)												✦																
Israeli Cooperative Intercept Flight Test - FY 2016														✦	✦	✦	✦											
FTM-27 (AEGIS SBT Intercept Flight Test)														△														
GTD-06 Part 2 (BMDS Ground Test)														✦	✦													
GTD-06 Part 1b (BMDS Ground Test)														✦														
SFTM-01 E1 (AEGIS 5.1 Target Only Flight Test)																△												
SFTM-01 E2 (AEGIS 5.1 Intercept Only Flight Test)																△												
FTG-15 (GM Intercept Flight Test)																△												
GDEx 07a (BMDS Ground Test)																		✦										
GTX-07a (BMDS Ground Test)																		✦										
FTX-24 (AEGIS SBT Target Only Flight Test)																			△									
SFTM-02 (AEGIS 5.1 Intercept Flight Test)																			△									
GTI-07a (BMDS Ground Test)																			✦									
Israeli Cooperative Intercept Flight Test - FY 2017																				✦	✦	✦	✦					

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FTT-15 (TH Intercept Flight Test)																												
FTX-22 (SN Target Only Flight Test)																												
Warfighter TP 07a (BMDS Ground Test)																												
GTD-07a Part 2 (BMDS Ground Test)																												
GDEx 07b (BMDS Ground Test)																												
FTG-13 (OTA Intercept Flight Test)																												
GTD-07a Part 1 (BMDS Ground Test)																												
FTM-28 (AEGIS SBT Intercept Flight Test)																												
FTM-31 (AEGIS SBT Intercept Flight Test)																												
GM CTV-03 (GM Intercept Only Flight Test)																												
FTM-29 (AEGIS 5.0 Intercept Flight Test)																												
GTX-07b (BMDS Ground Test)																												
Israeli Cooperative Intercept Flight Test - FY 2018																												
GDEx 07b Part 2 (BMDS Ground Test)																												
FTO-03 E2 (OTA Intercept Flight Test)																												
FTM-32 (AEGIS SBT Intercept Flight Test)																												
FTM-33 (AEGIS SBT Intercept Flight Test)																												
PA-07b (BMDS Ground Test)																												
GTI-07b (BMDS Ground Test)																												
GTD-07b Part 2 (BMDS Ground Test)																												
FTG-11 (GM Intercept Flight Test)																												
FTO-03 E3 (OTA Intercept Flight Test)																												
Warfighter TP 07b (BMDS Ground Test)																												
GTD-07b Part 1 (BMDS Ground Test)																												
GDEx 08 Part 1 (BMDS Ground Test)																												
GTX-08 Part 1 (BMDS Ground Test)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>

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

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
FTG-17 (GM Intercept Flight Test)																																▲
FTM-35 (AEGIS 5.0 Intercept Flight Test)																																▲
FTT-19 (TH Intercept Flight Test)																																▲
GTX-08 Part 2 (BMDS Ground Test)																																✦
FTX-23 (AEGIS 5.0 Target Only Flight Test)																																▲

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FTI-01 (FTO-01 Risk Reduction Flight Test)	1	2013	1	2013
GT-206 (Sensors Flight Test)	1	2013	1	2013
FTP-07 (Patriot Intercept Flight Test)	1	2013	1	2013
GTI-04e Part 1 (BMDS Ground Test)	1	2013	1	2013
Fast Eagle Increment 2 (BMDS Ground Test)	2	2013	2	2013
Fast Assurance (BMDS Ground Test)	2	2013	2	2013
FTM-20 (Aegis Simulated Intercept Flight Test)	2	2013	2	2013
GM CTV-01 (GM Flight Test)	2	2013	2	2013
FTM-19 (Aegis Simulated Flight Test)	3	2013	3	2013
GT-207 (Sensors Flight Test)	3	2013	3	2013
FTP-08 (PATRIOT Intercept Flight Test)	3	2013	3	2013
GT-208-1 (Sensors Flight Test)	4	2013	4	2013
GT-209 (Sensors Flight Test)	4	2013	4	2013
FTO-01 (Aegis/THAAD/Patriot Multiple Engagement Flight Test)	4	2013	4	2013
FTM-21 E2 (Aegis Simulated Intercept Flight Test)	4	2013	4	2013
FTG-07 (GM Intercept Flight Test)	4	2013	4	2013
Fast Aim (BMDS Ground Test)	4	2013	4	2013
FTM-21 E1 (Aegis Simulated Intercept Flight Test)	4	2013	4	2013
GTI-04e Part 1a (BMDS Ground Test)	4	2013	4	2013
Fast Phoenix (BMDS Ground Test)	1	2014	1	2014
FTM-22 (IOT&E) (AEGIS 4.0.2 Intercept Flight Test)	1	2014	1	2014
SCD PTV-01 (AEGIS SCD Intercept Only Flight Test)	1	2014	1	2014

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
Warfighter TP 04e (BMDS Ground Test)	1	2014	1	2014
Israeli Cooperative Intercept Flight Test - FY 2014	1	2014	4	2014
GTD-04e Part 2 (BMDS Ground Test)	1	2014	2	2015
FTG-06b (GM Intercept Flight Test)	4	2014	4	2014
FTX-18 (AEGIS 4.0.2 Target Only Flight Test)	2	2014	2	2014
GTI-04e (Part 2 (BMDS Ground Test)	2	2014	3	2014
GDEx 06 Part 1 (BMDS Ground Test)	3	2014	3	2014
AA CTV-01 (AEGIS AA Intercept Only Flight Test)	3	2014	3	2014
Fast Osprey (BMDS Ground Test)	4	2014	4	2014
Fast Falcon (BMDS Ground Test)	4	2014	4	2014
FTM-26 (AEGIS 5.0 Intercept Flight Test)	1	2015	1	2015
FTM-25 (AEGIS 5.0 Intercept Flight Test)	1	2015	1	2015
FTX-20 (AEGIS 5.0 Target Only Flight Test)	1	2015	1	2015
Israeli Cooperative Intercept Flight Test - FY 2015	1	2015	4	2015
FTP-09 (8-3) (LTPO Intercept Flight Test)	2	2015	2	2015
FTX-19 (AEGIS 4.0.2 Target Only Flight Test)	2	2015	2	2015
SCD CTV-01 (AEGIS SCD Intercept Only Flight Test)	2	2015	2	2015
GTI-06 Part 1 (BMDS Ground Test)	2	2015	3	2015
GDEx 06 Part 2 (BMDS Ground Test)	3	2015	3	2015
FTP-10 (8-4) (LTPO Intercept Flight Test)	3	2015	3	2015
FTG-09 (GM Intercept Flight Test)	3	2015	3	2015
FTM-24 (AEGIS 4.0.2 Intercept Flight Test)	3	2015	3	2015
FTO-02 E1 (OTA Intercept Flight Test)	3	2015	3	2015
FTX-21 (AEGIS SBT Target Only Flight Test)	4	2015	4	2015
GTI-06 Part 2 (BMDS Ground Test)	4	2015	4	2015

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
SCD CTV-02 (AEGIS SCD Intercept Only Flight Test)	4	2015	4	2015
FTO-02 E2 (OTA Intercept Flight Test)	4	2015	4	2015
FTT-18 (TH Intercept Flight Test)	4	2015	4	2015
FTP-11 (8-OT2) LTPO Intercept Flight Test)	1	2016	1	2016
FTP-12 (8-OT3) LTPO Intercept Flight Test)	1	2016	1	2016
FTP-13 (8-OT4) LTPO Intercept Flight Test)	1	2016	1	2016
GTD-06 Part 1a (BMDS Ground Test)	1	2016	1	2016
GTD-06 Part 3 (BMDS Ground Test)	1	2016	1	2016
Warfighter TP 06 (BMDS Ground Test)	1	2016	1	2016
Israeli Cooperative Intercept Flight Test - FY 2016	1	2016	4	2016
FTM-27 (AEGIS SBT Intercept Flight Test)	2	2016	2	2016
GTD-06 Part 2 (BMDS Ground Test)	2	2016	3	2016
GTD-06 Part 1b (BMDS Ground Test)	3	2016	3	2016
SFTM-01 E1 (AEGIS 5.1 Target Only Flight Test)	3	2016	3	2016
SFTM-01 E2 (AEGIS 5.1 Intercept Only Flight Test)	3	2016	3	2016
FTG-15 (GM Intercept Flight Test)	3	2016	3	2016
GDEx 07a (BMDS Ground Test)	4	2016	4	2016
GTX-07a (BMDS Ground Test)	4	2016	4	2016
FTX-24 (AEGIS SBT Target Only Flight Test)	1	2017	1	2017
SFTM-02 (AEGIS 5.1 Intercept Flight Test)	1	2017	1	2017
GTI-07a (BMDS Ground Test)	1	2017	1	2017
Israeli Cooperative Intercept Flight Test - FY 2017	1	2017	4	2017
FTT-15 (TH Intercept Flight Test)	2	2017	2	2017
FTX-22 (SN Target Only Flight Test)	3	2017	3	2017
Warfighter TP 07a (BMDS Ground Test)	3	2017	3	2017

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTD-07a Part 2 (BMDS Ground Test)	3	2017	3	2017
GDEx 07b (BMDS Ground Test)	3	2017	3	2017
FTG-13 (OTA Intercept Flight Test)	3	2017	3	2017
GTD-07a Part 1 (BMDS Ground Test)	3	2017	3	2017
FTM-28 (AEGIS SBT Intercept Flight Test)	3	2017	3	2017
FTM-31 (AEGIS SBT Intercept Flight Test)	1	2018	1	2018
GM CTV-03 (GM Intercept Only Flight Test)	1	2018	1	2018
FTM-29 (AEGIS 5.0 Intercept Flight Test)	1	2018	1	2018
GTX-07b (BMDS Ground Test)	1	2018	1	2018
Israeli Cooperative Intercept Flight Test - FY 2018	1	2018	4	2018
GDEx 07b Part 2 (BMDS Ground Test)	3	2018	3	2018
FTO-03 E2 (OTA Intercept Flight Test)	3	2018	3	2018
FTM-32 (AEGIS SBT Intercept Flight Test)	3	2018	3	2018
FTM-33 (AEGIS SBT Intercept Flight Test)	3	2018	3	2018
PA-07b (BMDS Ground Test)	3	2018	4	2018
GTI-07b (BMDS Ground Test)	3	2018	4	2018
GTD-07b Part 2 (BMDS Ground Test)	4	2018	4	2018
FTG-11 (GM Intercept Flight Test)	4	2018	4	2018
FTO-03 E3 (OTA Intercept Flight Test)	4	2018	4	2018
Warfighter TP 07b (BMDS Ground Test)	1	2019	2	2019
GTD-07b Part 1 (BMDS Ground Test)	1	2019	2	2019
GDEx 08 Part 1 (BMDS Ground Test)	3	2019	3	2019
GTX-08 Part 1 (BMDS Ground Test)	3	2019	3	2019
FTG-17 (GM Intercept Flight Test)	3	2019	3	2019
FTM-35 (AEGIS 5.0 Intercept Flight Test)	4	2019	4	2019

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
FTT-19 (TH Intercept Flight Test)	4	2019	4	2019
GTX-08 Part 2 (BMDS Ground Test)	4	2019	4	2019
FTX-23 (AEGIS 5.0 Target Only Flight Test)	4	2019	4	2019
GTI-08 (BMDS Ground Test)	2	2020	3	2020
FTM-34 (AEGIS 5.0 Intercept Flight Test)	3	2020	3	2020
FTO-03 E1 (Strat) (OTA Intercept Flight Test)	3	2020	3	2020
FTX-26 (LRDR/CLEAR) (SN Target Only Flight Test)	3	2020	3	2020
GDEx 08 Part 2 (BMDS Ground Test)	3	2020	3	2020
GTD-08 Part 1 (BMDS Ground Test)	4	2020	4	2020
FTT-16 (TH Intercept Flight Test)	4	2020	4	2020
FTM-30 (AEGIS 5.0 Intercept Flight Test)	4	2020	4	2020

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MC04 / <i>Cyber Operations</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MC04: <i>Cyber Operations</i>	-	-	0.500	0.514	-	0.514	0.523	0.532	0.546	0.560	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

Note

Project MC01 is a new Defensive Cyber Operations Project established in this Program Element (PE) for PB 2014. Funds were previously reported in Project MT04 of this PE.

A. Mission Description and Budget Item Justification

The funds in this project sustain Missile Defense Agency (MDA) DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Ballistic Missile Defense Test program. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) and POA&M on all MDA information systems. This project supports the monitoring and tracking of Cybersecurity mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer (SIAO)/Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Security Management Act (FISMA).

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

	FY 2013	FY 2014	FY 2015
Title: Network / System Certification and Accreditation (C&A)	-	0.500	0.514
Articles:	-	-	-
Description: N/A			
FY 2013 Accomplishments: N/A			
FY 2014 Plans:			
- Fund Ballistic Missile Defense Test Program Information Assurance Manager (IAM) civilian salaries.			
- Conduct cyber security / information assurance engineering and architecture planning for DT information technology systems.			
- Plan and test the IA controls for Ballistic Missile Defense System.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MC04 / <i>Cyber Operations</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Develop DT DIACAP certification and accreditation packages. <p><i>FY 2015 Plans:</i></p> <ul style="list-style-type: none"> - Fund Ballistic Missile Defense Test Program Information Assurance Manager (IAM) civilian salaries. - Conduct cyber security/information assurance engineering and architecture planning for DT information technology systems. - Plan and test the Information Assurance controls for Ballistic Missile Defense System. - Develop DT DIACAP certification and accreditation packages. 			
Accomplishments/Planned Programs Subtotals	-	0.500	0.514

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MC04 / <i>Cyber Operations</i>
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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - Information Assurance	C/IDIQ	Torch Technologies : Various	0.000	-		0.342	Nov 2013	0.346		-		0.346	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Information Assurance Civ	MIPR	MDA : Various	0.000	-		0.158	Oct 2013	0.168		-		0.168	Continuing	Continuing	Continuing
Subtotal			0.000	-		0.500		0.514		-		0.514	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-	0.500	0.514	-	0.514	-	-	-

Remarks
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	7.161	20.376	18.586	19.782	-	19.782	17.363	20.015	24.043	25.155	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

Note

Beginning in FY2013, Program Wide Support transfers from Program Element 0603890C, Budget Project MD40.

Beginning in FY 2014, this reflects a proportional decrease as a result of decreases to BMD Test Program.

A. Mission Description and Budget Item Justification

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

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

	FY 2013	FY 2014	FY 2015
Title: Program Wide Support	20.376	18.586	19.782
Articles:	-	-	-
Description: N/A			
FY 2013 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2014 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2015 Plans: See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	20.376	18.586	19.782

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	Allot	Various : Multi: AL, CA, CO, VA	0.000	0.100		0.306	Jun 2014	-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, CA, CO, VA	7.161	20.276		16.900	Dec 2013	16.743	Dec 2014	-		16.743	Continuing	Continuing	Continuing
Program Wide Support - Facilities and Maintenance - SRM	MIPR	Various : Multi: AK,AL,CA,VA	0.000	-		1.380	Jan 2014	3.039	Jan 2015	-		3.039	Continuing	Continuing	Continuing
Subtotal			7.161	20.376		18.586		19.782		-		19.782	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	7.161	20.376	18.586	19.782	-	19.782	-	-	-

Remarks
N/A