

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency	Date: February 2015
---	----------------------------

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>
---	--

COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	-	-	111.366	26.225	-	26.225	74.400	69.852	86.191	65.578	Continuing	Continuing
MT07: <i>THAAD Test</i>	-	-	111.366	25.072	-	25.072	70.883	66.275	81.599	62.026	Continuing	Continuing
MD40: <i>Program Wide Support</i>	-	-	-	1.153	-	1.153	3.517	3.577	4.592	3.552	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Beginning in FY 2015 THAAD Test funding was transferred to new Program Element 0604876C - Ballistic Missile Defense Terminal Defense Segment Test, Project MT07 from Program Element 0603881C: Ballistic Missile Defense Terminal Defense Segment, Project MT07.

A. Mission Description and Budget Item Justification

THAAD System Test conducts Ballistic Missile Defense System (BMDS) Flight Tests and Ground Tests with other BMDS elements (including BMDS Command and Control, Battle Management, and Communication, PATRIOT and Aegis) in accordance with BMDS Integrated Master Test Plan. THAAD System Test coordinates with Operational Test Agencies, conducts flight test operations, performs post-flight test reporting, and performs data distribution and data storage at Pacific Missile Range Facility and the Reagan Test Site.

MD40 Program-Wide Support (PWS) consists of essential non-headquarters management efforts providing integrated and efficient support to the MDA functions and activities across the entire Ballistic Missile Defense System (BMDS).

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	111.366	26.225	-	26.225
Total Adjustments	-	111.366	26.225	-	26.225
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	111.366			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	26.225	-	26.225

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>		R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>
<u>Change Summary Explanation</u> FY 2015 and 2016 changes reflect Public Law 113-235, FY2015 Omnibus; Consolidated and Further Continuing Appropriations Act transferring THAAD Test funding to new Program Element 0604876C - Ballistic Missile Defense Terminal Defense Segment Test from Program Element 0603881C: Ballistic Missile Defense Terminal Defense Segment.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test				Project (Number/Name) MT07 / THAAD Test			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MT07: THAAD Test	-	-	111.366	25.072	-	25.072	70.883	66.275	81.599	62.026	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Beginning in FY 2015 THAAD Test funding was transferred to new Program Element 0604876C - Ballistic Missile Defense Terminal Defense Segment Test from Program Element 0603881C: Ballistic Missile Defense Terminal Defense Segment.

FY 2016 THAAD Test funding decreased from FY 2015 because THAAD is not executing a flight test in FY 2016, compared to two flight tests executed in FY 2015. Additionally, the FY 2016 request increased by \$8M compared to the PB 2015 estimate due primarily to re-phasing of pre-mission planning requirements for FTT-15.

A. Mission Description and Budget Item Justification

Terminal High Altitude Area Defense (THAAD) System Test conducts Ballistic Missile Defense System (BMDS) Flight Tests and Ground Tests with other BMDS elements (including BMDS Command Control, and Battle Management, and Communication, PATRIOT, and Aegis) in accordance with BMDS Integrated Master Test Plan. THAAD System Test coordinates with Operational Test Agencies, conducts flight test operations, performs post-flight test reporting, and performs data distribution and data storage at Pacific Missile Range Facility and the Reagan Test Site.

THAAD Flight Test Execution includes mission planning, pre-flight integration testing, conduct of readiness reviews, test asset transportation, flight test execution and data collection, post flight test reporting and data distribution.

Ground Test Execution includes mission planning, BMDS test integration, conduct of readiness reviews, ground test execution and data collection, and post-test reporting and data distribution.

Resources include sustainment and maintenance of test equipment and facilities. It provides maintenance, repair, and fueling of THAAD Battery assets utilized in testing.

Wargames & Exercises provides support to the various Combatant Commanders with model and simulations and subject matter expertise during various exercises.

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

	FY 2014	FY 2015	FY 2016
Title: Flight Test Execution	-	98.376	16.277
Articles:	-	-	-
Description: THAAD Flight Test Execution includes mission planning, pre-flight integration testing, conduct of readiness reviews, test asset transportation, flight test execution and data collection, post flight test reporting and data distribution.			
FY 2014 Accomplishments:			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
-FY 2014 Accomplishments were captured in PE 0603881C: Ballistic Missile Defense Terminal Defense Segment, budget project MT07: THAAD Test FY 2015 Plans: -Conduct flight test planning, range interface, coordination with Operational Test Agencies (OTAs) and execution of flight test operations at Wake Island for Flight Test Operational-02 (FTO-02 E2) (BMDS Operational Flight Test) to further demonstrate, in an operational scenario, THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with BMDS Command and Control, Battle Management, and Communications (C2BMC) and forward-based Army Navy / Transportable Radar Surveillance (AN/TPY-2) while engaging a Short Range Ballistic Missile. - Conduct flight test planning, range interface, coordination with Operational Test Agencies (OTAs) and execution of flight test operations at Wake Island for Flight Test THAAD-18 (FTT-18) to demonstrate THAAD's ability to intercept an Intermediate Range Ballistic Missile (IRBM) target using the THAAD radar, launcher, fire control and communications, Interceptor closed-loop operations, and engagement functions. FY 2016 Plans: -Reduction in flight test cost from FY 2015 to FY 2016 due to no flight test being executed in FY 2016. In FY 2015 THAAD planned and executed FTO-02 (BMDS Operational Flight Test) and FTT-18. In FY 2016, THAAD is not scheduled to conduct any flight tests and plans to complete post-mission analysis work for FTO-02 and FTT-18, and initiate test planning activities for FTT-15. -Complete Flight Test Operational-02 (FTO-02) post-test reporting and data distribution to provide data for analysis and integration into Ballistic Missile Defense System (BMDS) Modeling and Simulation. FY 2016 funds are needed to finalize post flight test activities as FTO-02 is schedule to be conducted in fourth quarter FY 2015. -Complete Flight Test THAAD-18 (FTT-18) post-test reporting and data distribution to provide data for analysis and integration into BMDS Modeling and Simulation. FY 2016 funds are needed to finalize these post flight test activities as FTT-18 is schedule to be conducted in fourth quarter FY 2015. -Initiate pre-mission planning for Flight Test THAAD-15 (FTT-15), to include long lead activities like range safety and weapon system performance analysis. FY 2016 funds are requested because long lead planning activities are required to begin approximately 12 months prior to a flight test event and FTT-15 is scheduled for second quarter FY 2017.			
Title: Ground Test Execution Articles: Description: Ground Test Execution includes mission planning, BMDS test integration, conduct of readiness reviews, ground test execution and data collection, post-test reporting and data distribution. FY 2014 Accomplishments:		- -	4.917 -
			5.106 -

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
-FY 2014 Accomplishments were captured in PE 0603881C: Ballistic Missile Defense Terminal Defense Segment, budget project MT07: THAAD Test FY 2015 Plans: -Continue THAAD participation in Missile Defense Agency (MDA) Ground Test operational scenario events (GT-04 and GT-06 campaigns) to ensure THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with Command and Control, Battle Management, Communications (C2BMC) and forward-based Army Navy Transportable Radar Surveillance and Control (AN/TPY-2) -Provide pre-mission planning, pre and post mission analysis, reporting support, and execution to BMDS Ground Test campaigns -Continue Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS) FY 2016 Plans: -Continue THAAD participation in Missile Defense Agency (MDA) Ground Test operational scenario events (GT-06 and GT-07 campaigns) to ensure THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with Command and Control, Battle Management, Communications (C2BMC) and forward-based Army Navy Transportable Radar Surveillance and Control (AN/TPY-2) -Provide pre-mission planning, pre and post mission analysis, reporting support, and execution to BMDS Ground Test campaigns -Continue Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS)				
Title: Resources Articles: Description: Resources include sustainment and maintenance of test labs and facilities. It provides maintenance, repair, and fueling of THAAD Battery assets utilized in testing. FY 2014 Accomplishments: -FY 2014 Accomplishments were captured in PE 0603881C: Ballistic Missile Defense Terminal Defense Segment, budget project MT07: THAAD Test FY 2015 Plans: -Provide data management, facilities operations, and post-test reporting in support of Ballistic Missile Defense System (BMDS) System Tests to ensure data collection and readiness for mission execution -Provide on-site range support for Terminal High Altitude Area Defense (THAAD) maintenance, repair, and fueling to ensure readiness of the THAAD test assets		- -	7.707 -	3.507 -

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test	Project (Number/Name) MT07 / THAAD Test		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
-Continue Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS) FY 2016 Plans: -Reduction from FY 2015 to FY 2016 due to the completion of improvements to the operations facilities and infrastructure required for continued support of BMD System Tests -Provide data management, facilities operations, and post-test reporting in support of Ballistic Missile Defense System (BMDS) System Tests to ensure data collection and readiness for mission execution -Provide on-site range support for Terminal High Altitude Area Defense (THAAD) maintenance, repair, and fueling to ensure readiness of the THAAD test assets -Continue Performance Assessments to evaluate system performance and interoperability within the integrated Ballistic Missile Defense System (BMDS)				
Title: Wargames and Exercises Articles: Description: See planned accomplishments FY 2014 Accomplishments: - FY 2014 Accomplishments were captured in PE 0603881C: Ballistic Missile Defense Terminal Defense Segment, budget project MT07: THAAD Test FY 2015 Plans: -Provide support to the various Combatant Commands (COCOM's) with model and simulations and subject matter expertise during the exercise events. Continue to assist in the development/refining of Tactics, Techniques, and Procedures (TTP's) as well as Pre-Planned Responses (PPR's) to incorporate in further exercises, ground, and flight test events. Demonstrate THAAD capability and limitations to the warfighter community in the Integrated and Missile Defense (IAMD) environment. FY 2016 Plans: -Provide support to the various COCOM's with model and simulations and subject matter expertise during the exercise events. Continue to assist in the development/refining of Tactics, Techniques, and Procedures (TTP's) as well as Pre-Planned Responses (PPR's) to incorporate in further exercises, ground, and flight test events. Demonstrate THAAD capability and limitations to the warfighter community in the Integrated and Missile Defense (IAMD) environment		- -	0.366 -	0.182 -
Accomplishments/Planned Programs Subtotals		-	111.366	25.072

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>				Project (Number/Name) MT07 / <i>THAAD Test</i>				
C. Other Program Funding Summary (\$ in Millions)												
			<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2016</u>						<u>Cost To</u>	
Line Item	FY 2014	FY 2015	Base	OCO	Total	FY 2017	FY 2018	FY 2019	FY 2020	Complete	Total Cost	
• 0208866C: O&M	377.672	403.512	432.068	-	432.068	446.563	446.873	461.472	460.216	-	3,028.376	
• 0208866C: MD07: <i>THAAD Procurement</i>	-	449.824	464.067	-	464.067	362.605	330.002	317.414	313.631	3,289.952	5,527.495	
• 0603881C: <i>Ballistic Missile</i> <i>Defense Terminal Defense Segment</i>	251.899	163.892	228.021	-	228.021	230.306	257.014	218.533	247.707	Continuing	Continuing	
Remarks												
D. Acquisition Strategy												
THAAD awards Indefinite Delivery Indefinite Quantity (IDIQ) Task Orders on the Advanced Capability Development (ACD) contract for the continuation of THAAD 2.0 development and test as described and approved in the MDA Integrated Master Test Plan. The discrete task orders allow management and tracking of Development work.												
E. Performance Metrics												
N/A												

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test				Project (Number/Name) MT07 / THAAD Test					
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Flight Test Execution - Execution, Support and Planning	MIPR	MDA / AMRDEC / Wake Island : AL / CO / HI / Wake Island	0.000	-		58.323		3.862	Oct 2015	-		3.862	Continuing	Continuing	Continuing
Flight Test Execution - Planning, Analysis, and Execution	SS/IDIQ	Lockheed Martin : Sunnyvale, CA / Huntsville, AL	0.000	-		40.053		12.415	Oct 2015	-		12.415	Continuing	Continuing	Continuing
Ground Test Execution - BMDs Ground Test Support	MIPR	US Army AMRDEC : Huntsville, AL	0.000	-		4.917		5.106	Oct 2015	-		5.106	Continuing	Continuing	Continuing
Resources - MDA Test Program Support	MIPR	MDA : AL / CO / VA	0.000	-		-		0.393		-		0.393	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure	MIPR	US Army AMRDEC / White Sands Missile Range : Huntsville, AL / White Sands, NM	0.000	-		7.707		3.114	Oct 2015	-		3.114	Continuing	Continuing	Continuing
Wargames and Exercises - Wargames and Exercises	MIPR	MDA / Space and Missile Defense Command : Huntsville, AL	0.000	-		0.366		0.182	Oct 2015	-		0.182	Continuing	Continuing	Continuing
Subtotal			0.000	-		111.366		25.072		-		25.072	-	-	-
Remarks															
-Reductions R-3 Cost Category Items related to Flight Test Execution from FY 2015 to FY 2016 are due to no flight test being executed in FY 2016. In FY 2015 THAAD planned and executed FTO-02 (BMDs Operational Flight Test) and FTT-18. In FY 2016, THAAD is not scheduled to conduct any flight tests and plans to complete post-mission analysis work for FTO-02 and FTT-18, and initiate test planning activities for FTT-15.															
-Reductions in FY 2016 R-3 Cost Category Items for Resources from FY 2015 to FY 2016 due to the completion of improvements to the operations facilities and infrastructure required for continued support of BMD System Tests.															
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	-		111.366		25.072		-		25.072	-	-	-

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency							Date: February 2015			
Appropriation/Budget Activity 0400 / 4			R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>			Project (Number/Name) MT07 / <i>THAAD Test</i>				
	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks N/A										

UNCLASSIFIED

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

Date: February 2015

Appropriation/Budget Activity

0400 / 4

R-1 Program Element (Number/Name)

PE 0604876C / Ballistic Missile Defense
Terminal Defense Segment Test

Project (Number/Name)

MT07 / THAAD Test

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 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
GTI-06 Part 1 (BMDS Ground Test)							☆																					
FTT-18 (TH Intercept Flight Test)							△																					
FTO-02 E2 (OTA Intercept Flight Test)							△																					
GTI-ISR (BMDS Ground Test)											☆																	
GTI-06 Part 2 (BMDS Ground Test)											☆																	
FTT-15 (TH Intercept Flight Test)													△															
GTI-07a (BMDS Ground Test)													☆															
GTD-07a Part 1 (BMDS Ground Test)														☆														
GTD-07a Part 2 (BMDS Ground Test)														☆	☆													
GTX-07b (BMDS Ground Test)																☆												
GTI-07b (BMDS Ground Test)																	☆	☆										
FTO-03 E2 (OTA Intercept Flight Test)																			△									
GTD-07b Part 1 (BMDS Ground Test)																				☆								
GTX-08 Part 1 (BMDS Ground Test)																					☆							
FTT-19 (TH Intercept Flight Test)																						☆						
GTX-08 Part 2 (BMDS Ground Test)																						☆						
GTI-08 (BMDS Ground Test)																							☆	☆				
FTT-16 (TH Intercept Flight Test)																										△		
GTD-08 Part 1 (BMDS Ground Test)																										☆		

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-06 Part 1 (BMDS Ground Test)	3	2015	3	2015
FTT-18 (TH Intercept Flight Test)	4	2015	4	2015
FTO-02 E2 (OTA Intercept Flight Test)	4	2015	4	2015
GTI-ISR (BMDS Ground Test)	3	2016	3	2016
GTI-06 Part 2 (BMDS Ground Test)	3	2016	3	2016
FTT-15 (TH Intercept Flight Test)	2	2017	2	2017
GTI-07a (BMDS Ground Test)	2	2017	2	2017
GTD-07a Part 1 (BMDS Ground Test)	3	2017	3	2017
GTD-07a Part 2 (BMDS Ground Test)	3	2017	4	2017
GTX-07b (BMDS Ground Test)	1	2018	1	2018
GTI-07b (BMDS Ground Test)	3	2018	4	2018
FTO-03 E2 (OTA Intercept Flight Test)	4	2018	4	2018
GTD-07b Part 1 (BMDS Ground Test)	1	2019	1	2019
GTX-08 Part 1 (BMDS Ground Test)	3	2019	3	2019
FTT-19 (TH Intercept Flight Test)	4	2019	4	2019
GTX-08 Part 2 (BMDS Ground Test)	4	2019	4	2019
GTI-08 (BMDS Ground Test)	2	2020	3	2020
FTT-16 (TH Intercept Flight Test)	4	2020	4	2020
GTD-08 Part 1 (BMDS Ground Test)	4	2020	4	2020

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test				Project (Number/Name) MD40 / Program Wide Support			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD40: Program Wide Support	-	-	-	1.153	-	1.153	3.517	3.577	4.592	3.552	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note Beginning in FY 2016, Program Wide Support was proportionately allocated to the Ballistic Missile Defense Terminal Defense Segment Test												
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 Services, and Federally Funded Research and Development Center (FFRDC) support. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation and, provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office 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. Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total adjusted RDT&E profile (which excludes:0305103C Cyber Security Initiative, 0603274C Special Program, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2014	FY 2015	FY 2016	
Title: Program Wide Support Articles: Description: N/A FY 2014 Accomplishments: - FY 2014 Accomplishments were captured in multiple RDT&E Program Elements under MD40 Budget Project FY 2015 Plans: - FY 2015 Accomplishments were captured in multiple RDT&E Program Elements under MD40 Budget Project FY 2016 Plans: - Beginning in FY 2016, Program Wide Support was redistributed across RDT&E Program Elements with a proportional allocation to Ballistic Missile Defense Terminal Defense Segment Test - See paragraph A: Mission Description and Budget Item Justification									-	-	1.153	
									-	-	-	
Accomplishments/Planned Programs Subtotals									-	-	1.153	

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test	Project (Number/Name) MD40 / Program Wide Support
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>					

Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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 Wide Support - Agency Operations Management	Allot	Various : Multi: AL, VA, Aust, Japan	0.000	-		-		0.725		-		0.725	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support International and Materiel and Readiness	MIPR	Various : Multi: AL, VA, Aust, Japan	0.000	-		-		0.428		-		0.428	Continuing	Continuing	Continuing
Subtotal			0.000	-		-		1.153		-		1.153	-	-	-

Remarks N/A															
-----------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-	-	1.153	-	1.153	-	-	-

Remarks N/A									
-----------------------	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

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

Date: February 2015

Appropriation/Budget Activity
0400 / 4

R-1 Program Element (Number/Name)
PE 0604876C / Ballistic Missile Defense
Terminal Defense Segment Test

Project (Number/Name)
MD40 / Program Wide Support

Significant Event Complete▲
Significant Event Planned△

Milestone Decision Complete★
Milestone Decision Planned☆

Element Test Complete◆
Element Test Planned◇

System Level Test Complete●
System Level Test Planned○

Complete Activity✦
Planned Activity✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MD40 Program-Wide Support									✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>	

Schedule Details

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