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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Missile Defense Agency **Date:** February 2020

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	221.328	57.972	25.137	7.768	-	7.768	72.388	74.306	60.179	19.877	Continuing	Continuing
MT07: <i>THAAD Test</i>	210.993	54.845	24.417	7.459	-	7.459	69.515	71.318	57.099	18.793	Continuing	Continuing
MD40: <i>Program Wide Support</i>	10.335	3.127	0.720	0.309	-	0.309	2.873	2.988	3.080	1.084	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note
Decrease from FY 2020 to FY 2021 is in accordance with the Integrated Master Test Plan (IMTP).

Similar to FY 2019 and FY 2020, Terminal High Altitude Area Defense (THAAD) will participate in FY 2021 flight tests associated with the U.S. Indo-Pacific Command (USINDOPACOM) Joint Emergent Operational Need (JEON) effort. USINDOPACOM JEON FY 2021 flight tests are funded in Program Element 0603914C BMD Test.

A. Mission Description and Budget Item Justification

Ballistic Missile Defense Terminal Defense Segment Test provides the Terminal High Altitude Area Defense (THAAD) program's participation in Ballistic Missile Defense System (BMDS) Flight Tests and Ground Tests in accordance with the IMTP. THAAD Test coordinates with Operational Test Agencies, conducts pretest planning, coordination and analysis, conducts flight test operations, performs post-flight test reporting, and performs data distribution and storage.

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	61.017	25.137	32.124	-	32.124
Current President's Budget	57.972	25.137	7.768	-	7.768
Total Adjustments	-3.045	0.000	-24.356	-	-24.356
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-1.805	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	-1.240	0.000	-24.356	-	-24.356

Change Summary Explanation

Decrease in FY 2021 is in accordance with the BMDS IMTP.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Missile Defense Agency **Date:** February 2020

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>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
MT07: <i>THAAD Test</i>	210.993	54.845	24.417	7.459	-	7.459	69.515	71.318	57.099	18.793	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note
Decrease from FY 2020 to FY 2021 is in accordance with the Integrated Master Test Plan (IMTP).

A. Mission Description and Budget Item Justification

Terminal High Altitude Area Defense (THAAD) Test conducts Ballistic Missile Defense System (BMDS) Flight Tests and Ground Tests with other BMDS elements (such as Army Navy / Transportable Radar Surveillance (AN/TPY-2), BMDS Command, Control, Battle Management, and Communication (C2BMC), Phased Array Tracking Intercept of Target (PATRIOT), and Aegis) in accordance with the IMTP. THAAD Test coordinates with Operational Test Agencies, conducts all pre and post flight test, ground test, cyber security enhancements, and wargames and exercises requirements.

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

	FY 2019	FY 2020	FY 2021
<p>Title: Flight Test Execution</p> <p align="right">Articles:</p> <p>Description: Performs all requirements to support flight test execution such as 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 in accordance with the IMTP.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2020 Plans: - SEE ABOVE.</p> <p>FY 2021 Plans: N/A.</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: Decrease from FY 2020 to FY 2021 is in accordance with the IMTP.</p>	34.509	7.081	0.000
	-	-	-
<p>Title: Ground Test Execution</p> <p align="right">Articles:</p> <p>Description: Ground Test Execution includes:</p>	7.819	5.717	0.000
	-	-	-

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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 2019	FY 2020	FY 2021
<p>- THAAD participation in MDA Ground Test operational scenario events to ensure THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with C2BMC and AN/TPY-2.</p> <p>- Pre-mission planning, pre- and post-mission analyses, reporting, and execution to support BMDS Ground and Flight Test campaigns.</p> <p>- Provide ground test of element hardware and software prior to hardware-in-the-loop (HWIL) testing and enable a continuous capacity based Sprint vs. lengthy individual Ground Test (GT) campaign environment, enabling a more efficient process for ground testing and reducing test cycle time.</p> <p>- Continued performance assessments to evaluate system performance and interoperability within the integrated BMDS.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2020 Plans:</p> <p>- Continue THAAD participation in variable ground test operational scenario events GT-07, GT-08, and GT-20.</p> <p>FY 2021 Plans:</p> <p>N/A.</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement:</p> <p>Decrease from FY 2020 to FY 2021 is in accordance with the IMTP.</p>				
Title: Resources		3.608	2.954	0.000
Articles:		-	-	-
<p>Description: Resources includes:</p> <p>- On-site range support for THAAD maintenance, repair, and pre-mission analysis to ensure THAAD test asset readiness.</p> <p>- Data management, facilities operations, and post-test reporting in support of BMDS tests to ensure data collection and readiness for mission execution.</p> <p>- Performance Assessments to evaluate system performance and interoperability within the integrated BMDS.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2020 Plans:</p> <p>- SEE ABOVE.</p> <p>FY 2021 Plans:</p>				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2019	FY 2020	FY 2021
N/A.				
FY 2020 to FY 2021 Increase/Decrease Statement: Decrease from FY 2020 to FY 2021 is in accordance with the IMTP.				
Title: Wargames and Exercises		0.461	0.459	0.000
		Articles:	-	-
Description: Wargames and Exercises support the Combatant Commands (CCMDs) with model and simulations and subject matter expertise during exercise events. Continue to assist in developing/refining Tactics, Techniques, and Procedures and Pre-Planned Responses to incorporate in future events. Demonstrate THAAD capability to the warfighter community in the Integrated and Missile Defense (IAMD) environment.				
Specific and/or unique planned accomplishments to each FY are as follows:				
FY 2020 Plans: - SEE ABOVE.				
FY 2021 Plans: N/A.				
FY 2020 to FY 2021 Increase/Decrease Statement: Decrease from FY 2020 to FY 2021 is in accordance with the IMTP.				
Title: Test Program Operations		8.448	8.206	7.459
		Articles:	-	-
Description: Program Operations provides strategic planning, program integration, acquisition, engineering, financial management, internal reviews and audits, and program assessments for THAAD Test Activities.				
Specific and/or unique planned accomplishments to each FY are as follows:				
FY 2020 Plans: - SEE ABOVE.				
FY 2021 Plans: - SEE ABOVE.				
FY 2020 to FY 2021 Increase/Decrease Statement:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2019	FY 2020	FY 2021
- N/A.			
Accomplishments/Planned Programs Subtotals	54.845	24.417	7.459

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

Line Item	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
• 0208866C: MD07: <i>THAAD Procurement</i>	1,014.068	425.863	348.433	-	348.433	341.446	328.736	374.844	425.603	Continuing	Continuing
• 0208866C:MD07: <i>THAAD OM</i>	87.560	99.819	99.626	-	99.626	106.849	112.696	115.435	120.094	Continuing	Continuing
• 0603881C: <i>Ballistic Missile Defense Terminal Defense Segment</i>	383.369	306.761	412.627	-	412.627	340.071	302.279	204.986	227.970	Continuing	Continuing
• 0603914C: <i>Ballistic Missile Defense Test</i>	510.292	399.738	378.302	-	378.302	385.910	396.524	394.949	417.261	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 development and test as described and approved in the MDA Integrated Master Test Plan. The discrete task orders allow management and tracking of IMTP-related work.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Missile Defense Agency **Date:** February 2020

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>
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Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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 Program Operations - Program Operations	Various	Missile Defense Agency (MDA) : Ft. Belvoir, VA/ Huntsville, AL	0.000	8.448	Nov 2018	8.206	Nov 2019	7.459	Nov 2020	-		7.459	Continuing	Continuing	Continuing
Subtotal			0.000	8.448		8.206		7.459		-		7.459	Continuing	Continuing	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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 / KLC / RTS : AL / CO / AK / HI / Wake Island / Kwajalein	106.402	11.609	Nov 2018	3.541	Nov 2019	0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Planning, Analysis, and Execution	SS/IDIQ	Lockheed Martin : Sunnyvale, CA / Huntsville, AL	53.263	22.900	Nov 2018	3.540	Nov 2019	0.000		-		0.000	Continuing	Continuing	Continuing
Ground Test Execution - BMDS Ground Test Support	MIPR	US Army AMRDEC : Huntsville, AL	19.429	7.819	Dec 2018	5.717	Dec 2019	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - All Prior Years	Various	Various : Various	5.961	0.000		0.000		0.000		-		0.000	0.000	5.961	0.000
Resources - Test and Range Infrastructure	MIPR	US Army AMRDEC / White Sands Missile Range / Lincoln Labs : Huntsville, AL / White Sands, NM / MA	24.868	3.608	Dec 2018	2.954	Dec 2019	0.000		-		0.000	Continuing	Continuing	Continuing
Wargames and Exercises - Wargames and Exercises	MIPR	MDA / Space and Missile Defense Command : Huntsville, AL	1.070	0.461	Nov 2018	0.459	Nov 2019	0.000		-		0.000	Continuing	Continuing	Continuing

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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>
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Test and Evaluation (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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			210.993	46.397		16.211		0.000		-		0.000	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	210.993	54.845	24.417	7.459	-	7.459	Continuing	Continuing	N/A

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Missile Defense Agency		Date: February 2020
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
FTT-23 (TH, DT Intercept Flight Test)	4	2019	4	2019
GTI-19 Sprint 2 (JEON) (BMDS Ground Test)	4	2019	4	2019
GTI-07c (N/I) (BMDS Ground Test)	1	2020	1	2020
FTX-39 (LTPO, DT Target Only Flight Test)	1	2020	1	2020
FTP-27 E1 (LTPO, DT/OT Flight Test)	2	2020	2	2020
GTI-20 Sprint 2 (JEON) (BMDS Ground Test)	2	2020	2	2020
FTP-27 E2 (LTPO, DT/OT Flight Test)	2	2020	2	2020
GTI-08 (N/P) (BMDS Ground Test)	4	2020	4	2020
TH CTV-01 (LTPO, DT Interceptor Only Flight Test)	1	2021	1	2021
FTT-21 (TH, DT Intercept Flight Test)	2	2021	2	2021
GTI-ASI (22)	3	2022	3	2022
FTT-25 (TH Intercept Flight Test)	3	2022	3	2022
FTT-24 (TH, DT Intercept Flight Test)	3	2023	3	2023
FTX-28 E1-E3 (TH, DT Target Only Flight Test)	4	2023	4	2023
GTI-ASI (24) (BMDS Ground Test)	2	2024	2	2024
FTT-22 (TH Intercept Flight Test)	3	2024	3	2024

Note

FY 2021 USINDOPACOM JEON tests are funded in PE 0603914C BMD Test.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Missile Defense Agency										Date: February 2020		
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>			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	10.335	3.127	0.720	0.309	-	0.309	2.873	2.988	3.080	1.084	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

A. Mission Description and Budget Item Justification

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

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

	FY 2019	FY 2020	FY 2021
Title: Program Wide Support	3.127	0.720	0.309
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire MDS. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the MDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property management of equipment; Facilities Sustainment,			

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Missile Defense Agency		Date: February 2020
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>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2019	FY 2020	FY 2021
Restoration and Modernization (FSRM) program, (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.			
<i>FY 2020 Plans:</i> - SEE ABOVE.			
<i>FY 2021 Plans:</i> - SEE ABOVE.			
<i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> Increase from FY 2020 to FY 2021 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.			
Accomplishments/Planned Programs Subtotals	3.127	0.720	0.309

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Missile Defense Agency **Date:** February 2020

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>
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Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	Various	Various : Multi: AL, VA, Aust, Japan	0.024	0.049	Jul 2019	0.011	Jul 2020	0.010	Jul 2021	-		0.010	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Various	Various : VA	4.174	0.000		0.000		0.000		-		0.000	0.000	4.174	0.000
Program Wide Support - Agency Operations and Support International and Materiel and Readiness	MIPR	Various : Multi: AL, VA, Aust, Japan	0.000	0.000		0.360	Jul 2020	0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, VA	5.563	3.078	Apr 2019	0.349	Jun 2020	0.299	May 2021	-		0.299	Continuing	Continuing	Continuing
Program Wide Support - Prior year no longer funded in the FYDP	Various	Various : Various	0.574	0.000		0.000		0.000		-		0.000	0.000	0.574	0.000
Subtotal			10.335	3.127		0.720		0.309		-		0.309	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	10.335	3.127	0.720	0.309	-	0.309	Continuing	Continuing	N/A

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Missile Defense Agency		Date: February 2020
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	2019	4	2025