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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	304.071	1.000	32.697	69.762	-	69.762	43.602	34.063	153.853	133.524	Continuing	Continuing
MT07: <i>THAAD Test</i>	289.889	0.676	30.174	67.229	-	67.229	42.419	33.070	148.262	128.476	Continuing	Continuing
MD40: <i>Program Wide Support</i>	14.182	0.324	2.523	2.533	-	2.533	1.183	0.993	5.591	5.048	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Increase from FY 2022 to FY 2023 is in accordance with the current Integrated Master Test Plan (IMTP).

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 Missile Defense System (MDS) 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)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	1.000	32.697	0.000	-	0.000
Current President's Budget	1.000	32.697	69.762	-	69.762
Total Adjustments	0.000	0.000	69.762	-	69.762
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	69.762	-	69.762

Change Summary Explanation

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

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MT07: <i>THAAD Test</i>	289.889	0.676	30.174	67.229	-	67.229	42.419	33.070	148.262	128.476	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note
Increase from FY 2022 to FY 2023 is in accordance with the current Integrated Master Test Plan (IMTP).

A. Mission Description and Budget Item Justification

Terminal High Altitude Area Defense (THAAD) Test conducts Missile Defense System (MDS) Flight Tests and Ground Tests with other MDS elements (such as Army Navy / Transportable Radar Surveillance and Control (AN/TPY-2), MDS 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 2021	FY 2022	FY 2023
<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 2022 Plans: -SEE ABOVE.</p> <p>FY 2023 Plans: -SEE ABOVE.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 is in accordance with the current IMTP.</p>	<p>0.000</p> <p>-</p>	<p>16.280</p> <p>-</p>	<p>54.024</p> <p>-</p>

<p>Title: Ground Test Execution</p> <p align="right">Articles:</p> <p>Description: Ground Test Execution includes:</p>	<p>0.000</p> <p>-</p>	<p>7.475</p> <p>-</p>	<p>7.493</p> <p>-</p>
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UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021	FY 2022	FY 2023
<p>- THAAD participation in MDS Ground Test operational scenario events to validate 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 MDS Ground and Flight Test campaigns.</p> <p>- Ground Test of element hardware and software prior to hardware-in-the-loop 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 MDS.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2022 Plans: - SEE ABOVE.</p> <p>FY 2023 Plans: - SEE ABOVE.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: N/A.</p>				
<p>Title: Resources</p> <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 MDS tests to ensure data collection and readiness for mission execution.</p> <p>- Performance Assessments to evaluate system performance and interoperability within the integrated MDS.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2022 Plans: - SEE ABOVE.</p> <p>FY 2023 Plans:</p>		0.000	1.722	1.619
		Articles: -	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021	FY 2022	FY 2023
- SEE ABOVE.				
FY 2022 to FY 2023 Increase/Decrease Statement: N/A.				
Title: Wargames and Exercises		0.000	0.447	0.453
Articles:		-	-	-
Description: Wargames and Exercises support the Combatant Commands 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 Air and Missile Defense environment.				
Specific and/or unique planned accomplishments to each FY are as follows:				
FY 2022 Plans: - SEE ABOVE.				
FY 2023 Plans: - SEE ABOVE.				
FY 2022 to FY 2023 Increase/Decrease Statement: N/A.				
Title: Test Program Operations		0.676	4.250	3.640
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 2022 Plans: - SEE ABOVE.				
FY 2023 Plans: - SEE ABOVE.				
FY 2022 to FY 2023 Increase/Decrease Statement:				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021	FY 2022	FY 2023
Decrease from FY 2022 to FY 2023 is in accordance with the current IMTP.			
Accomplishments/Planned Programs Subtotals	0.676	30.174	67.229

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

Line Item	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Cost To	
			Base	OCO	Total					Complete	Total Cost
• 0208866C:MD07: <i>THAAD O&M</i>	89.706	86.828	86.945	-	86.945	89.297	91.789	93.995	96.024	Continuing	Continuing
• 0208866C:MD07: <i>THAAD Procurement</i>	578.335	380.722	74.994	-	74.994	211.524	435.682	464.343	643.513	Continuing	Continuing
• 0603881C: <i>Ballistic Missile</i>	305.081	213.382	190.216	-	190.216	196.279	213.945	224.146	238.269	Continuing	Continuing
<i>Defense Terminal Defense Segment</i>											
• 0603914C: <i>Ballistic</i> <i>Missile Defense Test</i>	364.994	389.156	367.824	-	367.824	363.963	421.261	476.991	490.176	Continuing	Continuing

Remarks

D. Acquisition Strategy

THAAD awards Indefinite Delivery Indefinite Quantity (IDIQ) Task Orders on the Advanced Capability Development contract for the continuation of THAAD development and test as described and approved in the Missile Defense Agency Integrated Master Test Plan. The discrete task orders allow management and tracking of IMTP-related work.

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test Program Operations - Program Operations	Various	Missile Defense Agency (MDA) : Ft. Belvoir, VA/ Huntsville, AL	16.994	0.676	Oct 2020	4.250	Oct 2021	0.000		-		0.000	21.920	43.840	21.920
Subtotal			16.994	0.676		4.250		0.000		-		0.000	21.920	43.840	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Flight Test Execution - Execution, Support and Planning	MIPR	MDA / US Army Combat Capabilities Development Command (CCDC) / KLC / RTS : AL / CO / AK / HI / Wake Island / Kwajalein	121.552	0.000		9.505	Nov 2021	37.699	Nov 2022	-		37.699	Continuing	Continuing	Continuing
Flight Test Execution - Planning, Analysis, and Execution	SS/IDIQ	Lockheed Martin : Sunnyvale, CA / Huntsville, AL	79.678	0.000		6.775	Nov 2021	16.325	Nov 2022	-		16.325	Continuing	Continuing	Continuing
Ground Test Execution - MDS Ground Test Support	MIPR	US Army Combat Capabilities Development Command (CCDC) : Huntsville, AL	32.798	0.000		7.475	Nov 2021	7.493	Nov 2022	-		7.493	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 Combat Capabilities Development Command (CCDC) / White Sands Missile	30.870	0.000		1.722	Nov 2021	1.619	Nov 2022	-		1.619	Continuing	Continuing	Continuing

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
		Range / Lincoln Labs : Huntsville, AL / White Sands, NM / MA													
Wargames and Exercises - Wargames and Exercises	MIPR	MDA / Space and Missile Defense Command : Huntsville, AL	2.036	0.000		0.447	Nov 2021	0.453	Nov 2022	-		0.453	Continuing	Continuing	Continuing
Subtotal			272.895	0.000		25.924		63.589		-		63.589	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test Program Operations - Contractor Support Services	C/CPFF	Various : Various	0.000	0.000		0.000		3.640	Oct 2022	-		3.640	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		3.640		-		3.640	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals		289.889	0.676	30.174	67.229	-	67.229	Continuing	Continuing	N/A

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

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
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Significant Event Complete ▲	Milestone Decision Complete ★	Element Test Complete ◆	System Level Test Complete ●	Complete Activity ◆
Significant Event Planned △	Milestone Decision Planned ☆	Element Test Planned ◇	System Level Test Planned ○	Planned Activity ◇

	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027		
TH CTV-01 (LTPO, DT Interceptor Only Flight Test)			▲																		
FTT-21 (TH, DT Intercept Flight Test)				△																	
TH CTV-01a (LTPO, DT Interceptor Only Flight Test)				◆																	
GTI-08a (N/I) (MDS Ground Test)					◇																
GTD-08a (N/I) (MDS Ground Test)						◇															
FTT-25 (TH, DT/OT Intercept Flight Test)							△														
GTI-ISR (23) (MDS Ground Test)								◇													
GTI-08b Sprint 1 (N/I) (MDS Ground Test)									◇												
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)										△											
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)										△											
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)										△											
GTI-13 Sprint 1 (N/I) (MDS Ground Test)											◇										
GTI-13 Sprint 2 (N/I) (MDS Ground Test)												◇									
GTI-ISR (25) (MDS Ground Test)													◇								
GTI-12 Sprint 1 (E/C) (MDS Ground Test)														◇							
GTD-13 (N/I) (MDS Ground Test)															◇						
GTI-12 Sprint 2 (E/C) (MDS Ground Test)																◇					
GTD-10 (E/C) (MDS Ground Test)																	◇				
GTI-10 (E/C) (MDS Ground Test)																	◇				
GTD-12 (E/C) (MDS Ground Test)																		◇			
TH CTV-03 (TH, DT Interceptor Only Flight Test)																			△		
GTI-ISR (27) (MDS Ground Test)																					◇
GTI-15 Sprint 1 (E/C) (MDS Ground Test)																					◇
FTT-22 (TH, DT/OT Intercept Flight Test)																					△

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Missile Defense Agency						Date: April 2022														
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>						Project (Number/Name) MT07 / <i>THAAD Test</i>								
Significant Event Complete ▲		Milestone Decision Complete ★		Element Test Complete ◆		System Level Test Complete ●		Complete Activity ◆		Significant Event Planned △		Milestone Decision Planned ☆		Element Test Planned ◇		System Level Test Planned ○		Planned Activity ◇		
						FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		
GTD-14 (N/I) (MDS Ground Test)																				◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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
TH CTV-01 (LTPO, DT Interceptor Only Flight Test)	4	2021	4	2021
FTT-21 (TH, DT Intercept Flight Test)	2	2022	2	2022
TH CTV-01a (LTPO, DT Interceptor Only Flight Test)	2	2022	2	2022
GTI-08a (N/I) (MDS Ground Test)	3	2022	3	2022
GTD-08a (N/I) (MDS Ground Test)	1	2023	1	2023
FTT-25 (TH, DT/OT Intercept Flight Test)	3	2023	3	2023
GTI-ISR (23) (MDS Ground Test)	4	2023	4	2023
GTI-08b Sprint 1 (N/I) (MDS Ground Test)	1	2024	1	2024
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)	2	2024	2	2024
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)	2	2024	2	2024
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)	2	2024	2	2024
GTI-13 Sprint 1 (N/I) (MDS Ground Test)	1	2025	1	2025
GTI-13 Sprint 2 (N/I) (MDS Ground Test)	3	2025	3	2025
GTI-ISR (25) (MDS Ground Test)	2	2025	2	2025
GTI-12 Sprint 1 (E/C) (MDS Ground Test)	3	2025	3	2025
GTD-13 (N/I) (MDS Ground Test)	4	2025	4	2025
GTI-12 Sprint 2 (E/C) (MDS Ground Test)	1	2026	1	2026
GTD-10 (E/C) (MDS Ground Test)	2	2026	2	2026
GTI-10 (E/C) (MDS Ground Test)	1	2026	1	2026
GTD-12 (E/C) (MDS Ground Test)	2	2026	2	2026
TH CTV-03 (TH, DT Interceptor Only Flight Test)	4	2026	4	2026
GTI-ISR (27) (MDS Ground Test)	4	2027	4	2027

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-15 Sprint 1 (E/C) (MDS Ground Test)	3	2027	3	2027
FTT-22 (TH, DT/OT Intercept Flight Test)	3	2027	3	2027
GTD-14 (N/I) (MDS Ground Test)	4	2027	4	2027

UNCLASSIFIED

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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) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	14.182	0.324	2.523	2.533	-	2.533	1.183	0.993	5.591	5.048	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 2021	FY 2022	FY 2023
Title: Program Wide Support	0.324	2.523	2.533
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 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; the FSRM program (formerly Real Property Maintenance) to keep the Department's			

UNCLASSIFIED

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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) MD40 / <i>Program Wide Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
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 2022 Plans:</i> - SEE ABOVE.			
<i>FY 2023 Plans:</i> - SEE ABOVE.			
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> N/A			
Accomplishments/Planned Programs Subtotals	0.324	2.523	2.533

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

Remarks

D. Acquisition Strategy
N/A

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	Various	Various : Multi: AL, VA, Aust, Japan	0.084	0.010	Jul 2021	0.026	Jul 2022	0.000		-		0.000	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 Services	C/CPFF	YORKTOWN SYSTEMS GROUP, INC. : Multi: AL, VA	8.990	0.314	May 2021	2.497	Nov 2021	0.616	Nov 2022	-		0.616	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services, includes FFRDC/UARC	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	0.360	0.000		0.000		1.917	Dec 2022	-		1.917	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			14.182	0.324		2.523		2.533		-		2.533	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	14.182	0.324	2.523	2.533	-	2.533	Continuing	Continuing	N/A

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

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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	2021	4	2027