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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Missile Defense Agency **Date:** February 2016

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 0604878C / <i>Aegis BMD Test</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	-	88.041	78.468	95.012	-	95.012	127.720	91.461	88.217	98.525	Continuing	Continuing
MT09: <i>AEGIS BMD Test</i>	-	88.041	76.043	90.953	-	90.953	121.531	86.811	83.687	93.328	Continuing	Continuing
MD40: <i>Program Wide Support</i>	-	0.000	2.425	4.059	-	4.059	6.189	4.650	4.530	5.197	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Increase from FY 2016 to FY 2017 is due to two additional flight tests consistent with the Integrated Master Test Plan (IMTP).

A. Mission Description and Budget Item Justification

The Aegis BMD mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies, and to increase this capability by delivering evolutionary improvements as part of the BMDS upgrades. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing United States Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles (SRBMs), Medium-Range Ballistic Missiles (MRBMs), and Intermediate-Range Ballistic Missiles (IRBMs) in the midcourse phase of flight and shorter range missiles in the terminal phase of flight. Aegis BMD also provides a Long Range Surveillance and Track (LRS&T) capability to the BMDS. Upgrades to both the Aegis BMD Weapon System and the SM-3 configuration enable Aegis BMD to provide effective, supportable defensive capability against longer range, more sophisticated threats and an enduring Aegis Ashore defensive capability.

Proving Missile Defense:

- Working with the Services' Agency level BMDS Operational Test Agency (OTA) Team, with the support of the Director of Operational Test and Evaluation (DOT&E), MDA has developed a test program to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the warfighter are operationally effective, suitable, and survivable.
- As part of the Agency's rigorous test program, System Pre-Flight predictions provide confidence in test execution by predicting element performance and exercising element interfaces. System Post-Flight Reconstruction replicates the BMDS configuration and actual environmental conditions and target dynamics observed in flight to anchor modeling and simulation models and results.
- The IMTP is event-oriented and extends until the collection of all identified data is completed to ensure adequate test investments.

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

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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 0604878C / <i>Aegis BMD Test</i>
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B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	89.628	55.148	89.861	-	89.861
Current President's Budget	88.041	78.468	95.012	-	95.012
Total Adjustments	-1.587	23.320	5.151	-	5.151
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	23.320			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-1.587	0.000			
• Other Adjustment	0.000	0.000	5.151	-	5.151

Change Summary Explanation

Increase from FY 2016 to FY 2017 is due to additional flight tests consistent with the Integrated Master Test Plan (IMTP)

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency										Date: February 2016		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>				Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
MT09: <i>AEGIS BMD Test</i>	-	88.041	76.043	90.953	-	90.953	121.531	86.811	83.687	93.328	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Increase from FY 2016 to FY 2017 is due to additional flight tests consistent with the IMTP

Budget Accomplishments are structured for direct traceability to the IMTP and efficient management of testing execution efforts. Test funding falls under the following accomplishments: Aegis BMD Flight Test Execution, Aegis BMD Ground Test Execution, Aegis BMD Test Resources, and Engineering & Analysis.

A. Mission Description and Budget Item Justification

The Aegis BMD mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies, and to increase this capability by delivering evolutionary improvements as part of the BMDS upgrades. The FY 2017 Aegis BMD Test Program will concentrate on critical IMTP flight tests that support the Navy and European Phased Adaptive Approach (EPAA). Aegis BMD will concentrate on Aegis BL 9.C2 and SM-3 Block IIA testing in FY 2017. The SM-3 Block IIA Program is a cooperative development program with the Japanese and subject to International Agreements.

Proving Missile Defense:

- Working with the Navy Integrated Warfare System (IWS) Services' Operational Test Agencies (OTA), with the support of the Director of Operational Test and Evaluation (DOT&E), MDA has developed a test program to improve missile defense capabilities under development and ensure the capabilities transferred to the warfighter are operationally effective, suitable, and survivable
- As part of MDA's rigorous test program, System Pre-Flight predictions provide confidence in test execution by predicting element performance and exercising element interfaces. System Post-Flight Reconstruction replicates the Ballistic Missile Defense System configuration and actual environmental conditions and target dynamics observed in flight to anchor modeling and simulation results
- The IMTP is event-oriented and extends until the collection of all identified data is completed to ensure adequate test investments

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

	FY 2015	FY 2016	FY 2017
Title: Aegis BMD Flight Test Execution	22.842	27.320	38.962
Articles:	-	-	-
Description: Aegis BMD Flight Test Program performs comprehensive testing of Aegis BMD components and their interoperability with the BMDS using accredited Modeling & Simulation (M&S) that provides the evidence required for the MDA and Combatant Commanders to transition the capability to the Operational Capacity Baseline. All flight testing is reflected in the R4 and IMTP.			
FY 2015 Accomplishments:			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
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<ul style="list-style-type: none"> - Continued to conduct Aegis BMD-specific analysis during pre and post-mission analysis phases. - Continued to conduct Post Flight Analysis for FY 2015 Aegis flight test missions. - Prepared for and conduct BMDS Flight events as reflected in the IMTP and the Exhibit R-4 schedule. - Participated in BMD special technology experiments. - Performed operational flight testing of the integrated BMDS as defined in phase II of the EPAA to support deployment to Europe by the end of CY 2015. - Performed operational flight test demonstrating a validation of coordinated BMD engagement capabilities between multiple Aegis BMD Ships. - FTO-02 E1 was a “no test” due to a target extraction failure that prevented target ignition. The test was re-planned as FTO-02 E1a and is planned for execution in FY16. - FTO-02 E2 was initially delayed due to weather from 4QFY15 into 1QFY16, but then was characterized as a “no test” due to a target extraction deployment malfunction. The test was re-planned as FTO-02 E2a and successfully executed on 1 November 2015. - Began test planning for FY 2016 Aegis flight test missions: prepared target, developed models and simulations, and readied the range for test. <p>FY 2016 Plans: Increase from FY 2015 to FY 2016 is in support of flight tests scheduled in the IMTP to include Standard Missile 3 (SM-3) Control Test Vehicle (CTV) 01 and CTV 02</p> <ul style="list-style-type: none"> - Prepare for and conduct BMDS Flight Test events as reflected in the IMTP and the Exhibit R-4 schedule - Collect Aegis BMD data for Modeling and Simulation anchoring used in comprehensive flight testing - Conduct Aegis BMD specific analysis during pre- and post-mission analysis phases to confirm pre-mission predictions of mission success and validate post-test results - Conduct test milestone reviews to ensure readiness for test execution and accomplishment of test objectives <p>FY 2017 Plans: Increase from FY 2016 to FY 2017 is in support of flight tests scheduled in the IMTP to include FTM-24 (BMD5.0 CU DT/OT) and FTM-29(BMD 5.1 DT/OT).</p> <ul style="list-style-type: none"> - Prepare for and conduct BMDS Flight Test events as reflected in the IMTP and the Exhibit R-4 schedule - Collect Aegis BMD data for Modeling and Simulation anchoring used in comprehensive flight testing - Conduct Aegis BMD specific analysis during pre- and post-mission analysis phases to confirm pre-mission predictions of mission success and validate post-test results 			
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
- Conduct test milestone reviews to ensure readiness for test execution and accomplishment of test objectives				
Title: Aegis BMD Ground Test Execution		14.784	6.116	11.594
Articles:		-	-	-
<p>Description: Aegis BMD Ground Test Program performs comprehensive testing of Aegis BMD Components and their interoperability with the BMDS using accredited M&S that provides the evidence required for the MDA and Combatant Commanders to transition the capability to the Operational Capacity Baseline. More specifically, ground testing is used to collect data for Aegis BMD characterization and assessment, flight test risk reduction, and exploration of scenarios where flight testing is either impracticable or impossible.</p> <p>FY 2015 Accomplishments:</p> <ul style="list-style-type: none"> - Prepared for and conducted BMDS Ground Test events as reflected in the IMTP and the Exhibit R-4 schedule. - Performed ground testing of all BMDS elements planned for deployment in EPAA Phase II to verify their operation capability on an integrated architecture. <p>FY 2016 Plans:</p> <ul style="list-style-type: none"> - Participate in BMDS Ground Tests in accordance with the MDA's IMTP to collect data for Aegis BMD characterization and assessment, flight test risk reduction, and exploration of scenarios where flight testing is either impracticable or impossible. - Conduct planning to ensure BMDS Test Site (BTS) capabilities support Aegis BMD testing, exercise flight test, and demonstration requirements. This includes upgrades to the ground testing labs to ensure compliance with operational and test baselines. - Manage the complex transition and proliferation of Command, Control, Computer, Communications & Intelligence (C4I) systems and Aegis BMD baselines to ensure interoperability with CCMD systems. - Develop BTS upgrade plan to support test execution in order to validate the results of the testing. - Participate in System Level Ground Testing as an element of the layered BMDS to collect data for Aegis BMD characterization and assessment and exploration of scenarios where flight testing is either impracticable or impossible. <p>New accomplishment developed to align within new MT09 restructure for traceability to the IMTP:</p> <ul style="list-style-type: none"> - Funding previously captured in Project MT09, BMDS Level Testing and Project MT09, Aegis Ballistic Missile Defense (BMD) Testing <p>FY 2017 Plans:</p> <p>The increase in funding from FY 2016 to FY 2017 is due to more complex ground tests which lead up to the EPAA Phase III declaration as reflected in the R-4 and the IMTP.</p> <ul style="list-style-type: none"> - Participate in BMD System Ground Tests to include pre-mission analysis, mission execution, and post-mission analysis 				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
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<ul style="list-style-type: none"> - Continue planning to ensure BMDS Test Site (BTS) capabilities support Aegis BMD testing, exercises, flight tests, and demonstration requirements. This includes upgrades to the ground testing labs to ensure compliance with operational and test baselines - Continue testing of Navy C4I systems and Aegis BMD baselines to ensure BMDS interoperability - Continue to participate in System Level Ground Testing as an element of the layered BMDS to collect data for Aegis BMD characterization and assessment and exploration of scenarios where flight testing is either impracticable or impossible - Continue operation support of Hardware-In-the-Loop (HWIL) Modeling & Simulation for Element ground testing - Prepare and conduct a Hardware Ground Test of cooled gas Attitude Control System (ACS) 			
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Title: Aegis BMD Test Resources	37.953	30.247	28.491
Articles:	-	-	-

Description: This effort provides resources to conduct ground and flight testing to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the warfighter are operationally effective, suitable, and survivable.

FY 2015 Accomplishments:

- Conducted post-test analysis for all flight testing conducted in FY 2014 for Aegis BMD missions to validate results
- Prepared for and conducted BMDS flight events as reflected in the IMTP and the Exhibit R-4 schedule in accordance with Congressional and Presidential guidance.
- Provided Test and Evaluation (T&E) infrastructure support for Aegis BMD Test Missions as reflected in the MDA's IMTP to collect truth data for post-event analysis.
- Executed the Aegis BMD mission as applied to a layered BMDS Defense to ensure a technical capability and interoperability.
- Collected Aegis BMD data for M&S anchoring used in comprehensive ground testing.
- Exercised tactical communications as they support the BMDS Mission to ensure interoperability with the BMDS and CCMD systems.
- Ensured that technical capabilities existed as part of the overall MDA BMDS mission.
- Conducted Aegis BMD-specific analysis during pre- and post-mission analysis phases to solidify pre-mission expectations of mission success and validate test results.
- Participated in BMDS Special Technology experiments and demonstrations to expand the capabilities of the Aegis BMD to use a diverse set of inputs.
- Initiated test planning for FY 2016 Aegis BMD flight test mission to include preparation of targets, development of M&S, and preparation of the range to ensure all missions are executable and apply to the technical program objectives.

FY 2016 Plans:

- Provide T&E infrastructure support for Aegis BMD Test Missions as reflected in the MDA IMTP to collect truth data for post-event analysis.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2015	FY 2016	FY 2017
<ul style="list-style-type: none"> - Execute the Aegis BMD mission as applied to a layered BMDS to ensure a technical capability and interoperability. - Collect Aegis BMD data for M&S anchoring used in comprehensive ground testing. - Exercise tactical communications as they support the BMDS Mission to ensure interoperability with the BMDS and CCMD systems. - Participate as part of the overall MDA BMDS mission to ensure a technical capability exists. - Conduct Aegis BMD-specific analysis during pre- and post-mission analysis phases to solidify pre-mission expectations of mission success and validate test results. - Begin test planning for FY 2017 Aegis BMD flight test mission to include preparation of targets, development of M&S, and preparation of the range to ensure all missions are executable and apply to the technical program objectives. - Conduct post-test analysis for all flight testing conducted in FY 2015 for Aegis BMD missions to validate results - Prepare for and conduct BMDS flight events as reflected in the IMTP and the Exhibit R-4 schedule in accordance with Congressional and Presidential guidance. - Participate in BMDS Special Technology experiments and demonstrations to expand the capabilities of the Aegis BMD to use a diverse set of inputs. <p>New accomplishment developed to align within new MT09 restructure for traceability to IMTP:</p> <ul style="list-style-type: none"> - Funding previously captured in Project MT09, BMDS Level Testing and Project MT09, Aegis Ballistic Missile Defense (BMD) Testing <p>FY 2017 Plans:</p> <p>The decrease in funding from FY 2016 to FY 2017 is due to realignment and consolidation of core test functions.</p> <ul style="list-style-type: none"> - Provide Core Test and Evaluation support for Aegis BMD test and evaluation missions and laboratories, field activities, range support activities, analysis activities, and shipboard and land-based test site test teams - Provide T&E infrastructure support for Aegis BMD Test Missions as reflected in the IMTP to collect truth data for post-event analysis - Conduct core Element M&S validation and accreditation activities - Exercise tactical communications during testing to ensure interoperability with the BMDS and CCMD systems - Continue core test planning for FY 2017 and FY 2018 Aegis BMD test missions to include assessment of target requirements, development of M&S, and preparation of the range to ensure all missions are executable and apply to the technical program objectives - Develop and execute risk-reduction activities to minimize or mitigate shipboard and missile test and programs risks - Develop and execute data collection plans and supporting instrumentation requirements 				
Title: Engineering & Analysis		12.462	12.360	11.906
		Articles:	-	-

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
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Description: The Engineering and Analysis effort provides engineering support for planning and execution of BMDS ground and flight test events, including test architectures, objectives, and assessment criteria, and modeling and simulation pre- and post-test analysis support.

FY 2015 Accomplishments:

Provide engineering support for planning, execution, and analysis of the test events listed in the Integrated Master Test Plan (IMTP):

- Design test architecture, define target requirements, and generate appropriate scenarios for ground and flight tests.
- Track Critical Engagement Condition (CEC) and Empirical Measurement Events (EME) data requirements and sufficiency.
- Participate in major test reviews.
- 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.
- 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.

FY 2016 Plans:

- Design test architectures, and generate appropriate scenarios.
- Define test objectives and evaluation criteria for all System level test events to anchor Models and Simulations (M&S) and address data collection requirements.
- Participate in major test reviews, analysis team meetings, and mission planning events.
- Utilize models and simulations (M&S) to perform pre-test assessments and post-test reviews, and utilize analysis results to refine and update M&S parameters.
- 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 provide capability upgrades to test analysis tools (e.g., Modular Analysis and Reporting Suite (MARS)) in concert with the BMDS evolution 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.
- Develop and provide infrastructure, software, and associated MDA/IA compliance for the Rapid Scenario Prototype (RASP) capability.

FY 2015	FY 2016	FY 2017

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017
- Develop and establish hardware-in-the-loop (HWIL) M&S integration test cases (pre/post mission).			
<i>FY 2017 Plans:</i> Provide engineering support for planning, execution, and analysis of the test events listed in the IMTP: - Design test architecture, define target requirements, and generate appropriate scenarios for ground and flight tests - Lead test requirements and analysis reviews, and participate in major test reviews, analysis team meetings, and mission planning events - Utilize models and simulations (M&S) for pre-test assessment and post-test review; update M&S with flight and ground test data - Provide Systems Engineering and Integration (SE&I) requirements and test configuration management; risk assessment and management; anomaly/deficiency review, assessment and closure; and data collection and analysis supporting BMDS hardware/software reliability improvements - Analyze test results to identify data collection shortfalls so that objectives can be reallocated 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 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) - Integrate non-MDA element models and simulations for participation in IMTP events - Conduct M&S HWIL Integration Benchmark 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	88.041	76.043	90.953

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 0603892C: <i>AEGIS BMD</i>	761.646	830.647	959.066	-	959.066	841.738	700.596	592.940	528.744	Continuing	Continuing
• 0604880C: <i>Land Based SM-3 (LBSM3)</i>	121.413	34.970	43.293	-	43.293	29.045	19.259	21.294	21.646	Continuing	Continuing
• 0604881C: <i>AEGIS SM-3 Block IIA Co-Development</i>	259.278	172.645	106.038	-	106.038	0.000	0.000	0.000	0.000	0	537.961

Remarks

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Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 4	PE 0604878C / <i>Aegis BMD Test</i>	MT09 / <i>AEGIS BMD Test</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 - Techrep	MIPR	Tucson : AZ	0.000	0.120		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 -Aegis Techrep	MIPR	Moorestown : NJ	0.000	0.145		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 -JHU/APL	SS/CPFF	JHU/APL : Columbia MD	0.000	2.196		2.998		5.062	Dec 2016	-		5.062	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09- Corona	MIPR	NSWC Corona : CA	0.000	2.215		0.950		1.588	Nov 2016	-		1.588	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-DMEA	MIPR	DMEA : McClellan, CA	0.000	0.000		0.000		0.819	Oct 2016	-		0.819	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-DOI	MIPR	Department of Interior : HI	0.000	1.058		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-L3 Communications	C/CPFF	L3 Communications : Waco, TX	0.000	0.000		0.000		3.276	Apr 2017	-		3.276	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-MARAD	MIPR	MARAD : HI	0.000	4.301		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-MDA	MIPR	MDA : VA	0.000	0.860		0.000		0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/AD	MIPR	NAWC/AD-PHX Air : Pax River, MD	0.000	1.058		1.000		2.085	Apr 2017	-		2.085	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	0.000	0.350		1.800		7.197	Oct 2016	-		7.197	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NRL	MIPR	Naval Research Lab : Washington, DC	0.000	0.000		0.000		0.794	Apr 2017	-		0.794	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NSWC DD	MIPR	NSWC Dahlgren : Dahlgren, VA	0.000	0.400		1.131		1.291	Dec 2016	-		1.291	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NSWCCR	MIPR	NSWC Carderock : Potomac, MD	0.000	0.000		0.000		0.893	Jan 2017	-		0.893	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	0.000	3.083		1.852		3.574	Oct 2016	-		3.574	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PMRF	MIPR	PMRF Barking Sands : Kauai, HI	0.000	0.990		4.025		6.155	Oct 2016	-		6.155	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-SSCPAC	MIPR	SPAWAR : San Diego, CA	0.000	1.277		0.000		1.837	Nov 2016	-		1.837	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-Variou	MIPR	Various : HI, VA, CA, MA, NC	0.000	4.789		6.024		3.572	Oct 2016	-		3.572	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-Xontech	C/CPFF	Xontech : Colorado Spring, CO	0.000	0.000		0.000		0.819	Mar 2017	-		0.819	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Flight Test Execution	SS/CPFF	Lockheed Martin : NJ	0.000	0.000		1.140	Apr 2016	0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Flight Test Execution - RMS	SS/CPFF	Raytheon : AZ	0.000	0.000		6.400		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - ATK	MIPR	ATK : Elkton MD	0.000	0.000		0.000		2.005		-		2.005	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - CORONA	MIPR	NSWC Corona : CA	0.000	0.800		0.650	Nov 2015	0.750	Nov 2016	-		0.750	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - JHU/APL	MIPR	JHU/APL : MD	0.000	0.500		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - LM	MIPR	Lockheed Martin : Moorestown, NJ	0.000	7.624		2.697	Nov 2015	3.652	Oct 2016	-		3.652	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - MDA	MIPR	MDA : Arlington, VA	0.000	0.000		0.000		0.780	Dec 2016	-		0.780	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	0.000	0.400		0.603	Nov 2015	0.750	Nov 2016	-		0.750	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - SSCPAC	MIPR	SPAWAR : San Diego, CA	0.000	5.460		2.166	Nov 2015	3.657	Oct 2016	-		3.657	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - APL	SS/CPFF	JHU/APL : Columbia MD	0.000	14.567		10.917	Nov 2015	9.091	Oct 2016	-		9.091	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - Aegis	MIPR	Aegis BMD : VA	0.000	0.745		0.000		1.200	Dec 2016	-		1.200	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - CORONA	MIPR	NSWC Corona : CA	0.000	2.771		4.675	Nov 2015	2.700	Oct 2016	-		2.700	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - MIT/LL	MIPR	MIT/LL : MA	0.000	0.760		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NAVSEA	MIPR	NAVSEA : VA	0.000	0.000		0.000		0.200	Jan 2017	-		0.200	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	0.000	0.550		0.650	Nov 2015	0.700	Oct 2016	-		0.700	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NSWCCD	MIPR	NSWC Dahlgren : Dahlgren, VA	0.000	5.957		3.300	Nov 2015	3.500	Nov 2016	-		3.500	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - Northrop Grumman	MIPR	Northrop Grumman : CA	0.000	1.350		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	0.000	4.000		5.050	Nov 2015	5.500	Oct 2016	-		5.500	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - PMRF	MIPR	PMRF Barking Sands : Kauai, HI	0.000	0.430		0.700	Nov 2015	1.000	Jan 2017	-		1.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - SEG	MIPR	SEG : MD	0.000	0.815		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - SSCPAC	MIPR	SPAWAR : San Diego, CA	0.000	2.265		1.700	Nov 2015	1.600	Oct 2016	-		1.600	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - Various	MIPR	Various : HI, VA, CA, MA	0.000	3.048		3.255	Nov 2015	3.000	Apr 2017	-		3.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources- MT09 - Raytheon	SS/CPAF	Raytheon : Tucson,AZ	0.000	0.695		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - Engineering Support	C/CPAF	Northrop Grumman : AL, CO	0.000	1.526		1.561	Nov 2015	1.851	Nov 2016	-		1.851	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - FFRDC/UARC	MIPR	Various : AL, CO, VA	0.000	6.257		4.266	Nov 2015	3.182	Nov 2016	-		3.182	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - Industry	C/CPAF	Boeing : AL	0.000	1.079		0.702	Nov 2015	0.716	Nov 2016	-		0.716	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - OGA	MIPR	AMRDEC : AL	0.000	3.600		5.831	Nov 2015	6.157	Nov 2016	-		6.157	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
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Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			0.000	88.041		76.043		90.953		-		90.953	-	-	-

Remarks
N/A

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	88.041	76.043	90.953	-	90.953	-	-	-

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD 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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
SCD CTV-02 (AEGIS SCD, Intercept Only Flight Test)				▲																								
ASD-15 (Intercept Flight Test)				+																								
AA CTV-02 (FTO-02 E1a CTV) AEGIS AA, Intercept Only Flight Test)				▲																								
GTD-06 Part 1 (BMDS Ground Test)				+																								
GTI-06 Part 3 (BMDS Ground Test)				+																								
MMW E4 (AEGIS 5.0, Intercept Flight Test)				▲																								
MMW E3 (AEGIS 5.0, Intercept Flight Test)				▲																								
MMW E2 (AEGIS 5.0, Intercept Flight Test)				▲																								
MMW E1 (AEGIS 5.0, Intercept Flight Test)				▲																								
GTI-06 Part 1 (BMDS Ground Test)				+																								
Warfighter TP 04e (BMDS Ground Test)				+																								
FTX-19 (AEGIS 4 .0.2, Target Only Flight Test)			▲																									
FTM-25 (AEGIS 5.0, Intercept Flight Test)	+																											
SFTM-01 (AEGIS 5.1, Intercept Flight Test)								△																				
GM CTV-02 Plus (GM, Intercept Flight Test)								△																				
SCD CTV-01 (AEGIS SCD, Interceptor Only Flight Test)				▲																								
FEV-02 (FTM-DST 2) (AEGIS 5.0, Intercept Flight Test)																											△	

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GTX-09 (BMDS Ground Test)	4	2021	4	2021
FTM-38 (AEGIS 5.0, Intercept Flight Test)	3	2021	3	2021
FTM-37 (IOT&E) (AEGIS 5.1, Intercept Flight Test)	3	2021	3	2021
Warfighter TP 08 (BMDS Ground Test)	2	2021	3	2021
GTD-08 Part 2 (BMDS Ground Test)	1	2021	1	2021
GTD-08 Part 1 (BMDS Ground Test)	4	2020	4	2020
FTM-30 (AEGIS 5. 1, Intercept Flight Test)	4	2020	4	2020
GTI-08 (BMDS Ground Test)	3	2020	4	2020
GTX-08 Part 2 (BMDS Ground Test)	1	2020	1	2020
FTM-35 (AEGIS 5.1, Intercept Flight Test)	4	2019	4	2019
FTX-23 (AEGIS 5.1, Target Only Flight Test)	4	2019	4	2019
GTX-08 Part 1 (BMDS Ground Test)	3	2019	3	2019
Warfighter TP 07b (BMDS Ground Test)	3	2019	3	2019
GTD-07b Part 2 (BMDS Ground Test)	2	2019	2	2019
GTI-ISR (18) (BMDS Ground Test)	1	2019	1	2019
GTD-07b Part 1 (BMDS Ground Test)	1	2019	1	2019
GTI-07b (BMDS Ground Test)	3	2018	4	2018
GTX-07b (BMDS Ground Test)	1	2018	1	2018
Warfighter TP 07a (BMDS Ground Test)	1	2018	1	2018
FTM-29 (AEGIS 5.1, Intercept Flight Test)	1	2018	1	2018
GTD-07a (BMDS Ground Test)	4	2017	4	2017
FTM-24 (AEGIS 5.0, Intercept Flight Test)	4	2017	4	2017
GTI-07a (BMDS Ground Test)	3	2017	3	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
Warfighter TP 06 (BMDS Ground Test)	2	2017	2	2017
GTD-06 Part 2 (BMDS Ground Test)	4	2016	4	2016
GTI-ISR (16) (BMDS Ground Test)	3	2016	3	2016
GTI-06 Part 2 (BMDS Ground Test)	3	2016	3	2016
SFTM-02 (AEGIS 5.1, Intercept Flight Test)	2	2017	2	2017
SM CTV-02 (AEGIS 3.6.1, Intercept Only Flight Test)	2	2016	2	2016
SM CTV-01 (AEGIS 3.6.1, Intercept Only Flight Test)	2	2016	2	2016
SCD CTV-02 (AEGIS SCD, Intercept Only Flight Test)	1	2016	1	2016
ASD-15 (Intercept Flight Test)	1	2016	1	2016
AA CTV-02 (FTO-02 E1a CTV) AEGIS AA, Intercept Only Flight Test)	1	2016	1	2016
GTD-06 Part 1 (BMDS Ground Test)	1	2016	1	2016
GTI-06 Part 3 (BMDS Ground Test)	4	2015	4	2015
MMW E4 (AEGIS 5.0, Intercept Flight Test)	4	2015	4	2015
MMW E3 (AEGIS 5.0, Intercept Flight Test)	4	2015	4	2015
MMW E2 (AEGIS 5.0, Intercept Flight Test)	4	2015	4	2015
MMW E1 (AEGIS 5.0, Intercept Flight Test)	4	2015	4	2015
GTI-06 Part 1 (BMDS Ground Test)	3	2015	3	2015
Warfighter TP 04e (BMDS Ground Test)	3	2015	3	2015
FTX-19 (AEGIS 4 .0.2, Target Only Flight Test)	2	2015	2	2015
FTM-25 (AEGIS 5.0, Intercept Flight Test)	1	2015	1	2015
SFTM-01 (AEGIS 5.1, Intercept Flight Test)	4	2016	4	2016
GM CTV-02 Plus (GM, Intercept Flight Test)	2	2016	2	2016
SCD CTV-01 (AEGIS SCD, Interceptor Only Flight Test)	3	2015	3	2015
FEV-02 (FTM-DST 2) (AEGIS 5.0, Intercept Flight Test)	4	2019	4	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency										Date: February 2016		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	-	0.000	2.425	4.059	-	4.059	6.189	4.650	4.530	5.197	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Beginning in FY 2016, Program Wide Support (PWS) was proportionately allocated to Aegis BMD Test. In FY 2017, PWS reflects a proportional change as a result an increase in Aegis BMD Test.

A. Mission Description and Budget Item Justification

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians, and Contract Support Services. 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, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Programs, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

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

	FY 2015	FY 2016	FY 2017
Title: Program Wide Support	0.000	2.425	4.059
Articles:	-	-	-
Description: N/A			
FY 2015 Accomplishments: - FY 2015 Accomplishments are 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 Aegis BMD Test - See paragraph A: Mission Description and Budget Item Justification			
FY 2017 Plans: - See paragraph A: Mission Description and Budget Item Justification.			
Accomplishments/Planned Programs Subtotals	0.000	2.425	4.059

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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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 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MD40 / Program Wide Support
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Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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, VA	0.000	0.000		0.000		0.081	Jul 2017	-		0.081	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	Various : MDA Multi: AL, CO, CA, VA,	0.000	0.000		2.425		2.414	Nov 2016	-		2.414	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (FFP)	C/FFP	Various : Multi: AL, CA, CO, VA	0.000	0.000		0.000		1.563	Jun 2017	-		1.563	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (MIPR)	MIPR	Various : Multi: AL, CA, CO, VA	0.000	0.000		0.000		0.001	Dec 2016	-		0.001	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		2.425		4.059		-		4.059	-	-	-

Remarks
N/A

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	2.425	4.059	-	4.059	-	-	-

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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					✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦	✦				

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Missile Defense Agency **Date:** February 2016

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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Schedule Details

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

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