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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2022 Missile Defense Agency **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	518.438	167.364	71.498	117.055	-	117.055	-	-	-	-	-	-
MC13: <i>Network_System Certification and Accreditation - C&amp;A</i>	-	0.000	0.634	0.000	-	0.000	-	-	-	-	-	-
MT09: <i>AEGIS BMD Test</i>	499.750	161.403	64.076	111.996	-	111.996	-	-	-	-	-	-
MD40: <i>Program Wide Support</i>	18.688	5.961	6.788	5.059	-	5.059	-	-	-	-	-	-

**Program MDAP/MAIS Code:** 362

**Note**

Increase from FY 2021 to FY 2022 is in accordance with the current Integrated Master Test Plan (IMTP).

**A. Mission Description and Budget Item Justification**

The Aegis Ballistic Missile Defense (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 Missile Defense System (MDS) upgrades. The Aegis element of the BMDS capitalizes upon and evolves from the existing U.S. 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 in addition to shorter range missiles in the terminal phase of flight. Aegis BMD also provides a Long Range Surveillance and Track (LRS&T) capability to the MDS. Upgrades to both the Aegis Weapon System and the SM-3 configuration provides effective and supportable defensive capability against longer range more sophisticated threats and an enduring Aegis Ashore defensive capability.

- Working with all U.S. Armed Services that participate in the BMDS level 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 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 BMDS configuration, actual environmental conditions, and target dynamics observed in flight to anchor Modeling and Simulation (M&S) results.
- The IMTP is event-oriented and extends until the collection of all identified data is completed ensuring adequate test investments.

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2022 Missile Defense Agency	<b>Date:</b> May 2021
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<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>
Previous President's Budget	169.822	170.880	191.744	-	191.744
Current President's Budget	167.364	71.498	117.055	-	117.055
Total Adjustments	-2.458	-99.382	-74.689	-	-74.689
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-99.382			
• 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	-2.458	0.000	-74.689	-	-74.689

**Change Summary Explanation**

Decrease in FY 2021 reflects Congressional reductions for AEGIS underlay test funding early to need and prior year test asset carryover.  
Decrease in FY 2022 reflects BMD participation in accordance with the current Integrated Master Test Plan (IMTP).

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency										<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>				<b>Project (Number/Name)</b> MC13 / <i>Network_System Certification and Accreditation - C&amp;A</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MC13: <i>Network_System Certification and Accreditation - C&amp;A</i>	-	0.000	0.634	0.000	-	0.000	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

New accomplishment in FY 2021 provides Aegis Ground Test participation for Cyber Testing Runs-for-Record.

Decrease from FY 2021 to FY 2022 reflects the transition of BMDS-level and IMTP cyber testing to the Aegis BMD Ground Test Accomplishment to align with the DoD/CIO FY 2022 budget guidance and definition of cyber test funding in the Financial Management Regulation (FMR).

**A. Mission Description and Budget Item Justification**

Cyber testing is for Aegis Ground Test participation in Cyber Testing Runs-for-Record. The IMTP re-plan modified the Ground Test schedule to reflect updated cyber philosophy to characterize BMDS Cyber resilience and inform decisions on improving BMDS Cybersecurity.

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

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Title:</b> Network / System Certification and Accreditation (C&A)	0.000	0.634	0.000
<b>Articles:</b>	-	-	-
<b>Description:</b> Aegis Ground Test participation for Cyber Testing Runs-for-Record (RFR).			
<b>FY 2021 Plans:</b> - Support BMDS cybersecurity objectives to determine risks to BMDS components, networks, and systems. Assess and characterize mission risks posed by threat exploitation.			
<b>FY 2022 Plans:</b> -N/A			
<b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Decrease from FY 2021 to FY 2022 reflects the transition of BMDS-level and IMTP cyber testing to the Aegis BMD Ground Test Accomplishment to align with the DoD/CIO FY 2022 budget guidance and the definition of cyber test funding in the FMR.			
<b>Accomplishments/Planned Programs Subtotals</b>	0.000	0.634	0.000

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency		<b>Date:</b> May 2021
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MC13 / <i>Network_System Certification and Accreditation - C&amp;A</i>

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

Line Item	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Cost To	
			Base	OCO	Total					Complete	Total Cost
• 0603892C: <i>AEGIS BMD</i>	722.582	877.336	732.512	-	732.512	-	-	-	-	-	-
• 0604880C: <i>Land Based SM-3 (LBSM3)</i>	36.918	56.628	43.158	-	43.158	-	-	-	-	-	-

**Remarks**

**D. Acquisition Strategy**

N/A

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2022 Missile Defense Agency											<b>Date:</b> May 2021				
<b>Appropriation/Budget Activity</b> 0400 / 4						<b>R-1 Program Element (Number/Name)</b> PE 0604878C / Aegis BMD Test					<b>Project (Number/Name)</b> MC13 / Network_System Certification and Accreditation - C&A				

<b>Support (\$ in Millions)</b>				<b>FY 2020</b>		<b>FY 2021</b>		<b>FY 2022 Base</b>		<b>FY 2022 OCO</b>		<b>FY 2022 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Network / System Certification and Accreditation (C&A) - Aegis BMD Network / Systems Certifications and Accreditation	MIPR	Various : VA, CA, NJ, MD	0.000	0.000		0.634	Dec 2020	0.000		-		0.000	0.000	0.634	0.000
<b>Subtotal</b>			0.000	0.000		0.634		0.000		-		0.000	0.000	0.634	N/A

**Remarks**  
N/A

	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	0.000	0.000	0.634	0.000	-	0.000	0.000	0.634	N/A

**Remarks**  
N/A

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<b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2022 Missile Defense Agency</b>						<b>Date: May 2021</b>					
<b>Appropriation/Budget Activity</b> 0400 / 4				<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>				<b>Project (Number/Name)</b> MC13 / <i>Network_System Certification and Accreditation - C&amp;A</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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
MC13 Cyber Operations						◇ ◇ ◇ ◇					

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2022 Missile Defense Agency		<b>Date:</b> May 2021
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MC13 / <i>Network_System Certification and Accreditation - C&amp;A</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC13 Cyber Operations	1	2021	4	2021

**Note**  
Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency										<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>				<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MT09: <i>AEGIS BMD Test</i>	499.750	161.403	64.076	111.996	-	111.996	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

**Note**

Increase from FY 2021 to FY 2022 is in accordance with the current IMTP.

**A. Mission Description and Budget Item Justification**

The FY 2020 Aegis BMD Test Program concentrates on critical IMTP flight tests that support the U.S. Navy and European Phased Adaptive Approach (EPAA), Weapon System Certification, and Missile Production Decision requirements. Aegis BMD will concentrate on Aegis Baseline (BL) 9.C2 (BMD 5.x) and Standard Missile SM-3 Block IIA operational testing.

The FY 2021 Aegis BMD Test Program concentrates on critical IMTP flight tests that support the BMDS incremental development strategy and the U.S. Navy, European Phased Adaptive Approach (EPAA).

The FY 2022 Aegis BMD Test Program concentrates on critical IMTP flight tests that support the U.S. Navy and European Phased Adaptive Approach (EPAA), Weapon System Certification, and Missile Production Decision requirements. Aegis BMD will concentrate on Aegis Baseline (BL) 9.C2 (BMD 5.x) enhancements and Standard Missile SM-3 Block IIA operational testing.

- Working with the U.S. 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 (M&S) results.

- The IMTP is event-oriented and extends until the collection of all identified data is completed ensuring adequate test investments.

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

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Title:</b> Aegis BMD Flight Test Execution	103.981	10.447	71.351
<b>Articles:</b>	-	-	-
<b>Description:</b> Aegis BMD Flight 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. All flight testing is reflected in the R-4 schedule and the IMTP.			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency		<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<p>Recurring Accomplishments include:</p> <ul style="list-style-type: none"> <li>-Prepare for and conduct BMDS Flight Test events as reflected in the IMTP and the R-4 schedule.</li> <li>-Collect Aegis BMD data for M&amp;S anchoring used in comprehensive flight testing.</li> <li>-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.</li> <li>-Conduct test milestone reviews to ensure readiness for test execution and accomplishment of test objectives.</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2021 Plans:</b> SEE ABOVE.</p> <p><b>FY 2022 Plans:</b> -SEE ABOVE.</p> <p><b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Increase from FY 2021 to FY 2022 provides additional Layered Homeland Defense (LHLD) testing and Aegis BMD participation as aligned in the current IMTP.</p>				
<p><b>Title:</b> Aegis BMD Ground Test Execution</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Aegis BMD Ground Test (GT) Program performs comprehensive testing of Aegis BMD Components and their interoperability with the BMDS using accredited M&amp;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>Recurring Accomplishments include:</p> <ul style="list-style-type: none"> <li>-Participate in BMD System GT to include pre-mission analysis, mission execution, and post-mission analysis.</li> <li>-Conduct planning to ensure Aegis Ashore Missile Defense Test Complex (AAMDTC), BMDS Test Bed San Diego (BTS), and Lockheed Martin Rotary and Mission Systems (LM-RMS) Computer Program Test Site (CPTS) 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.</li> <li>-Continue testing of U.S. Navy Command, Control, Communications, Computers Intelligence (C4I) Systems and Aegis BMD baselines to ensure BMDS interoperability.</li> <li>-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.</li> </ul>		17.059 -	23.060 -	18.405 -

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency		<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<p>-Continue operation support of Hardware in the loop (HWIL) M&amp;S for Element ground testing.                      -Aegis BMD HWIL lab participation align to the IMTP GT schedule and implementation of Future Ground Test Concept of Operations (CONOPS) pathfinders.                      Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2021 Plans:</b> -SEE ABOVE.</p> <p><b>FY 2022 Plans:</b> -SEE ABOVE.</p> <p><b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Decrease from FY 2021 to FY 2022 reflects BMD participation as aligned in the current IMTP.</p>				
<p><b>Title:</b> Aegis BMD Test Resources</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> 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.                      Recurring Accomplishments include:                      - 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 Test &amp; Evaluation (T&amp;E) infrastructure support for Aegis BMD Test Missions as reflected in the IMTP to collect truth data for post-event analysis.                      - Exercise tactical communications during testing to ensure interoperability with the BMDS and Combatant Command (CCMD) systems.                      - Continue core test planning for Aegis BMD test missions to include assessment of target requirements, 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.                      Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2021 Plans:</b> SEE ABOVE.</p> <p><b>FY 2022 Plans:</b></p>		18.996	14.194	10.460
		-	-	-

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency		<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
-SEE ABOVE.				
<b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Decrease from FY 2021 to FY 2022 reflects test resources in alignment with current IMTP changes.				
<b>Title:</b> Engineering & Analysis		13.481	9.116	5.927
		<b>Articles:</b>	-	-
<p><b>Description:</b> Engineering &amp; Analysis Description: The Engineering and Analysis effort provides essential MDS ground and flight test event planning, execution, and evaluation activities for each test event. Recurring Accomplishments:</p> <ul style="list-style-type: none"> <li>- Design test architecture, define test objectives and evaluation criteria, define target requirements, and generate ground and flight test scenarios appropriate to the data collection requirements to assess BMDS performance and anchor M&amp;S.</li> <li>- Coordinate with Operational Test Agency (OTA) to address, coordinate, and disposition test issues to achieve closure through recommended action plans.</li> <li>- Deliver HWIL M&amp;S integration test cases.</li> <li>- Conduct HWIL M&amp;S integration benchmarking, and integrate the MDS HWIL M&amp;S framework with MDA and non-MDA Elements into the test event MDS architecture.</li> <li>- Integrate, test, and deliver end-to-end MDS simulations supporting ground test missions.</li> <li>- Analyze System-level interoperability.</li> <li>- Conduct modeling and technical analysis for Combatant Command wargames and exercises.</li> <li>- Utilize M&amp;S for pre-test assessment, post-test review, and M&amp;S updates.</li> <li>- Provide test configuration management; risk assessments; and anomaly/deficiency review, assessment and closure.</li> <li>- Analyze test results to identify verification and validation data collection shortfalls and reassign objectives to future test events as required.</li> <li>- Document MDS test observations for system-level test anomalies and coordinate the resulting BMDS Discrepancy Reports within the Failure Reporting, Analysis, and Corrective Action System (FRACAS)</li> <li>- Provide the Quick Look Brief, Mission Data Review (MDR), and Executive MDR. - Provide long-range BMDS IMTP planning and integration strategies related to overarching BMDS analysis product integration.</li> <li>- Upgrade test analysis tools to enhance analysis capability and efficiency.</li> <li>- Populate the Modular Analysis and Reporting Suite (MARS) database with data from the most recently completed tests to support as-built analysis and capability assessments.</li> <li>- Provide engineering analysis process software, to include System Coordination and Observation Reporting Environment (SCORE), Software Change Analysis Review Environment (SCARE), File Manager (FileMan), and ManPower Loading (MPL).</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p>				
<b>FY 2021 Plans:</b>				

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency		<b>Date:</b> May 2021
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
SEE ABOVE.			
<b>FY 2022 Plans:</b> -SEE ABOVE.			
<b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Decrease from FY 2021 to FY 2022 reflects the current IMTP.			
<b>Title:</b> Test Program Operations	7.886	7.259	5.853
<b>Articles:</b>	-	-	-
<b>Description:</b> This activity funds the Government and contractor workforce that manage the overall Aegis Ballistic Missile Defense (BMD) program and enables the program to develop, build, and test standard missiles and the associated Aegis Weapon Systems. This project includes all operations support for the Aegis program office related to Engineering and Testing.			
<b>FY 2021 Plans:</b> SEE ABOVE.			
<b>FY 2022 Plans:</b> -SEE ABOVE.			
<b>FY 2021 to FY 2022 Increase/Decrease Statement:</b> Decrease from FY 2021 to FY 2022 reflects program office adjustments to align with current version of the IMTP.			
<b>Accomplishments/Planned Programs Subtotals</b>	161.403	64.076	111.996

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

<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u> <u>Base</u>	<u>FY 2022</u> <u>OCO</u>	<u>FY 2022</u> <u>Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603892C: <i>AEGIS BMD</i>	722.582	877.336	732.512	-	732.512	-	-	-	-	-	-
• 0604880C: <i>Land</i> <i>Based SM-3 (LBSM3)</i>	36.918	56.628	43.158	-	43.158	-	-	-	-	-	-

**Remarks**

**D. Acquisition Strategy**

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency												Date: May 2021			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0604878C / Aegis BMD Test				MT09 / AEGIS BMD Test					
Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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
Aegis BMD Flight Test Execution - Aegis BMD 5.x Development - MD09 - 20117142323680	MIPR	NSWC/DD : Dahlgren VA	0.000	2.179	Nov 2019	0.000		0.000		-		0.000	0.000	2.179	0.000
Aegis BMD Flight Test Execution - Aegis BMD 5.x Development - MD09 - 20117142323689	SS/CPAF	Lockheed Martin : Moorestown NJ	0.000	7.752	Nov 2019	0.000		0.000		-		0.000	0.000	7.752	0.000
Aegis BMD Flight Test Execution - Aegis BMD 5.x Development - MD09 - Various	MIPR	Various : MA, MD, VA, NJ	0.000	1.005	Nov 2019	0.000		0.000		-		0.000	0.000	1.005	0.000
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution	MIPR	Various - DT : HI,VA,CA,MA,NC	3.747	0.000		0.000		0.000		-		0.000	0.000	3.747	0.000
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - Flight Test Execution - ARMY- SMDC	MIPR	Army : SMDC	3.056	0.000		0.000		0.000		-		0.000	0.000	3.056	0.000
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - Flight Test Execution - DOT MARAD	MIPR	DOT : MARAD	13.193	0.000		0.500	Oct 2020	5.500	Dec 2021	-		5.500	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - Flight Test Execution - MT09 - SECOTEC	SS/CPFF	SECOTEC : Huntsville AL	2.887	0.000		0.300	Dec 2020	0.000		-		0.000	0.000	3.187	0.000
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 - CPF	MIPR	COMPACTFLT : HI	1.630	4.703	Dec 2019	0.300	Dec 2020	2.160	Dec 2021	-		2.160	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD	SS/CPFF	Corvid : NC	4.568	2.058	Dec 2019	0.150	Dec 2020	0.180	Dec 2021	-		0.180	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency** **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / Aegis BMD Test	<b>Project (Number/Name)</b> MT09 / AEGIS BMD Test
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<b>Test and Evaluation (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 - MT09 - Corvid															
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 -JHU/APL	SS/CPFF	JHU/APL : Columbia MD	19.606	6.200	Dec 2019	1.000	Dec 2020	10.000	Feb 2022	-		10.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09- Corona	MIPR	NSWC Corona : CA	13.712	5.173	Dec 2019	0.300	Dec 2020	7.520	Dec 2021	-		7.520	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-DMEA	MIPR	DMEA : McClellan, CA	0.253	1.566	Dec 2019	0.700	Dec 2020	0.840	Dec 2021	-		0.840	0.000	3.359	0.000
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-L3 Communications	C/CPFF	L3 Communications : Waco, TX	5.186	2.803	Dec 2019	0.300	Dec 2020	2.360	Dec 2021	-		2.360	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/AD	MIPR	NAWC/AD-PHX Air : Pax River, MD	7.850	2.273	Dec 2019	0.500	Dec 2020	2.160	Dec 2021	-		2.160	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	10.595	5.463	Dec 2019	0.500	Dec 2020	1.800	Dec 2021	-		1.800	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NRL	MIPR	Naval Research Lab : Washington, DC	0.255	0.890	Dec 2019	0.200	Dec 2020	0.240	Dec 2021	-		0.240	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NSWC DD	MIPR	NSWC Dahlgren : Dahlgren, VA	6.226	7.073	Dec 2019	0.500	Dec 2020	10.000	Dec 2021	-		10.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD	MIPR	NSWC Carderock : Potomac, MD	2.472	7.670	Dec 2019	0.650	Dec 2020	0.780	Dec 2021	-		0.780	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency** **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>
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<b>Test and Evaluation (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 - MT09-NSWCCR															
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	13.577	8.300	Dec 2019	0.400	Dec 2020	5.127	Dec 2021	-		5.127	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PMRF	MIPR	PMRF Barking Sands : Kauai, HI	20.770	15.642	Dec 2019	0.000		3.500	Dec 2021	-		3.500	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-SSCPAC	MIPR	SPAWAR : San Diego, CA	4.406	3.072	Dec 2019	0.750	Dec 2020	2.400	Dec 2021	-		2.400	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-Various	MIPR	Various : HI, VA, CA, MA, NC, NJ, AZ	74.110	7.886	Dec 2019	0.000		5.000	Dec 2021	-		5.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-Xontech	C/CPFF	Northrop Grumman System Corp : Huntsville, AL	1.505	1.656	Dec 2019	0.450	Dec 2020	0.540	Dec 2021	-		0.540	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Flight Test Execution	SS/CPFF	Lockheed Martin : NJ	14.779	0.000		2.947	Dec 2020	6.000	Dec 2021	-		6.000	0.000	23.726	0.000
Aegis BMD Flight Test Execution - Flight Test Execution - RMS	SS/CPFF	Raytheon : AZ	9.494	0.000		0.000		5.244	Dec 2021	-		5.244	0.000	14.738	0.000
Aegis BMD Flight Test Execution - Standard Missile - 3 (SM-3) Block IIA Development - Block IIA Flight Test Support - Various	MIPR	Various : CA, VA, MD	0.000	1.100	Nov 2019	0.000		0.000		-		0.000	0.000	1.100	0.000
Aegis BMD Flight Test Execution - Standard	SS/CPFF	Raytheon : Tucson AZ	0.000	8.017	Apr 2020	0.000		0.000		-		0.000	0.000	8.017	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency												Date: May 2021			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0604878C / Aegis BMD Test				MT09 / AEGIS BMD Test					
Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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
Missile - 3 (SM-3) Block IIA Development - MT09 - SM-3 BLK IIA Flight Test Support															
Aegis BMD Flight Test Execution - Standard Missile - 3 (SM-3) Block IIA Development - MT09 - SM-3 BLK IIA Flight Test Support - DD	MIPR	NSWC DD : Dahlgren VA	0.000	0.500	Nov 2019	0.000		0.000		-		0.000	0.000	0.500	0.000
Aegis BMD Flight Test Execution - Standard Missile - 3 (SM-3) Block IIA Development - MT09 - SM-3 BLK IIA Flight Test Support APL	MIPR	JHU/APL : Laurel MD	0.000	1.000	Dec 2019	0.000		0.000		-		0.000	0.000	1.000	0.000
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - NSWCCD	MIPR	NSWC : Dahlgren VA	1.954	0.000		2.100	Dec 2020	0.000		-		0.000	0.000	4.054	0.000
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - Navy	MIPR	PEO : IWS	0.302	0.000		0.000		0.000		-		0.000	0.000	0.302	0.000
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - CORONA	MIPR	NSWC Corona : CA	3.579	1.982	Dec 2019	0.602	Dec 2020	0.730	Dec 2021	-		0.730	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - JHU/APL MDA	SS/CPFF	JHU/APL : MDA	6.555	2.480	Dec 2019	4.200	Dec 2020	3.211	Dec 2021	-		3.211	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD	SS/CPFF	Lockheed Martin : Moorestown, NJ	29.545	3.731	Dec 2019	6.900	Dec 2020	5.900	Dec 2021	-		5.900	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency** **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / Aegis BMD Test	<b>Project (Number/Name)</b> MT09 / AEGIS BMD Test
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<b>Test and Evaluation (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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			
Ground Test Execution - MT09 - LM															
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	4.152	3.156	Dec 2019	2.500	Dec 2020	1.800	Dec 2021	-		1.800	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - SSCPAC	MIPR	SPAWAR : San Diego, CA	22.741	5.710	Dec 2019	6.758	Dec 2020	6.764	Dec 2021	-		6.764	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - DT - Various	MIPR	Various : HI, VA, CA, MA, MD	0.587	0.000		0.000		0.000		-		0.000	0.000	0.587	0.000
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - APL	SS/CPFF	JHU/APL : Columbia MD	33.441	3.207	Dec 2019	2.500	Dec 2020	1.000	Dec 2021	-		1.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - Aegis	MIPR	Aegis BMD : VA	2.371	0.000		0.000		0.000		-		0.000	0.000	2.371	0.000
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - CORONA	MIPR	NSWC Corona : CA	20.433	4.600	Dec 2019	4.300	Dec 2020	4.500	Dec 2021	-		4.500	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	3.545	0.000		0.850	Dec 2020	1.000	Dec 2021	-		1.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NSWCDD	MIPR	NSWC Dahlgren : Dahlgren, VA	15.072	1.917	Dec 2019	0.940	Dec 2020	0.928	Dec 2021	-		0.928	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD	MIPR	NSWC PHD : Pt. Hueneme, CA	24.870	3.248	Dec 2019	4.870	Dec 2020	2.000	Dec 2021	-		2.000	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency** **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / Aegis BMD Test	<b>Project (Number/Name)</b> MT09 / AEGIS BMD Test
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<b>Test and Evaluation (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 Resources - MT09 - PHD															
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - PMRF	MIPR	PMRF Barking Sands : Kauai, HI	2.975	0.291	Dec 2019	0.150	Dec 2020	0.000		-		0.000	0.000	3.416	0.000
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - SSCPAC	MIPR	SPAWAR : San Diego, CA	9.032	1.089	Dec 2019	0.149	Dec 2020	0.100	Dec 2021	-		0.100	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - Various	MIPR	Various : HI, VA, CA, MA, MD	18.554	4.644	Dec 2019	0.435	Dec 2020	0.932	Dec 2021	-		0.932	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis	TBD	Teledyne Brown Engineering : Huntsville ,AL	0.000	4.500	Nov 2019	1.050	Nov 2020	1.672	Nov 2021	-		1.672	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - Engineering Support	C/CPAF	Northrop Grumman : AL, CO	8.201	0.000		0.000		0.000		-		0.000	0.000	8.201	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - FFRDC/UARC	MIPR	Various : AL, CO, VA	17.029	0.000		0.000		0.000		-		0.000	0.000	17.029	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - Industry	C/CPAF	Boeing : AL	3.696	0.000		0.000		0.000		-		0.000	0.000	3.696	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - OGA	MIPR	CCDC : AL	26.295	2.065	Nov 2019	1.831	Nov 2020	1.442	Nov 2021	-		1.442	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis - NME	MIPR	CCDC : CO, AL	0.500	5.387	Nov 2019	4.492	Nov 2020	0.250	Nov 2021	-		0.250	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Missile Defense Agency** **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>
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<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2020</b>		<b>FY 2021</b>		<b>FY 2022 Base</b>		<b>FY 2022 OCO</b>		<b>FY 2022 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Engineering & Analysis - Engineering & Analysis NME Support	MIPR	SPAWAR : CA	2.876	0.000		0.000		0.000		-		0.000	0.000	2.876	0.000
Engineering & Analysis - Engineering & Analysis-Various	MIPR	GTRI : Huntsville, AL	0.000	1.529	Nov 2019	1.743	Nov 2020	2.563	Nov 2021	-		2.563	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - Civ Salary	Allot	MDA : Dahlgren, VA	1.602	2.344	Nov 2019	1.683	Dec 2020	1.551	Dec 2021	-		1.551	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - MDA Travel	Allot	MDA : Dahlgren, VA	0.776	0.538	Nov 2019	0.766	Dec 2020	0.353	Dec 2021	-		0.353	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - NAVSEA Civ Sal	MIPR	NAVSEA : Washington DC	0.736	0.434	Nov 2019	1.391	Dec 2020	0.540	Dec 2021	-		0.540	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - TEAMS	MIPR	Various : Various	0.000	0.000		0.000		3.409	Dec 2021	-		3.409	Continuing	Continuing	Continuing
<b>Subtotal</b>			495.296	156.833		60.657		111.996		-		111.996	Continuing	Continuing	N/A

**Remarks**  
N/A

<b>Management Services (\$ in Millions)</b>				<b>FY 2020</b>		<b>FY 2021</b>		<b>FY 2022 Base</b>		<b>FY 2022 OCO</b>		<b>FY 2022 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Test Program Operations - Program Operations - MT09 - MIDAESS	C/CPFF	Various : Various	4.454	4.570	Nov 2019	3.419	Dec 2020	0.000		-		0.000	0.000	12.443	0.000
<b>Subtotal</b>			4.454	4.570		3.419		0.000		-		0.000	0.000	12.443	N/A

**Remarks**  
N/A

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**Exhibit R-3, RDT&E Project Cost Analysis:** PB 2022 Missile Defense Agency **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>
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	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	499.750	161.403	64.076	111.996	-	111.996	Continuing	Continuing	N/A

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



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2022 Missile Defense Agency		<b>Date:</b> May 2021
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MT09 / <i>AEGIS BMD Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-07c (N/I) (MDS Ground Test)	1	2020	1	2020
FTM-44 SMPT	1	2020	1	2020
GTI-20 Sprint 1(E/C) (MDS Ground Test)	2	2020	2	2020
FTM-44 (AEGIS 5.1, DT Intercept Flight Test)	1	2021	1	2021
GTI-21 Sprint 1 (JEON) TH 4.0 (MDS Ground Test)	2	2021	3	2021
FS-21 E1 (AEGIS 5.1, DT Interceptor Only Flight Test)	3	2021	3	2021
GTI-ISR (21) (MDS Ground Test)	1	2022	1	2022
GTI-09 Sprint 1 (E/C) (MDS Ground Test)	1	2022	1	2022
GTD-08a (N/I) (MDS Ground Test)	2	2022	2	2022
FTM-46 (AEGIS 5.0, DT/OT Intercept Flight Test)	2	2022	2	2022
GTI-09 Sprint 2 (E/C) (MDS Ground Test)	2	2022	3	2022
GTI-08b Sprint 1 (N/I) (MDS Ground Test)	3	2022	3	2022
FTX-26 (OT) (SN, OT Target Only Flight Test)	4	2022	4	2022
GTD-09 (E/C) (MDS Ground Test)	4	2022	4	2022
PACIFIC DRAGON-22 E1 (AEGIS 5.0, DT/OT Intercept Flight Test)	4	2022	4	2022

**Note**

Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency										<b>Date:</b> May 2021		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>				<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Base</b>	<b>FY 2022 OCO</b>	<b>FY 2022 Total</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MD40: <i>Program Wide Support</i>	18.688	5.961	6.788	5.059	-	5.059	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

**Note**

Program Wide Support (PWS) is allocated on a pro-rata basis across multiple Agency PEs 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)**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Title:</b> Program Wide Support	5.961	6.788	5.059
<b>Articles:</b>	-	-	-
<b>Description:</b> 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			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2022 Missile Defense Agency	<b>Date:</b> May 2021
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<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / <i>Aegis BMD Test</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2020	FY 2021	FY 2022
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><i>FY 2021 Plans:</i></b> - SEE ABOVE.			
<b><i>FY 2022 Plans:</i></b> - SEE ABOVE.			
<b><i>FY 2021 to FY 2022 Increase/Decrease Statement:</i></b> Decrease from FY 2021 to FY 2022 reflects the PWS allocation on a pro-rata basis across multiple Agency PEs each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.			
<b>Accomplishments/Planned Programs Subtotals</b>	5.961	6.788	5.059

**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 2022 Missile Defense Agency** **Date:** May 2021

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604878C / Aegis BMD Test	<b>Project (Number/Name)</b> MD40 / Program Wide Support
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<b>Support (\$ in Millions)</b>				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	0.694	0.089	Jul 2020	0.150	Jul 2021	0.175	Jan 2022	-		0.175	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations User Services	C/CPAF	Various : Multi: AL, CA, CO, VA	0.000	0.324	Dec 2019	0.000		0.000		-		0.000	0.000	0.324	0.000
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	Various : MDA Multi: AL, CO, CA, VA,	10.761	0.000		0.000		0.000		-		0.000	0.000	10.761	0.000
Program Wide Support - Agency Operations and Support Other Agency Services (FFP)	C/FFP	Various : Multi: AL, CA, CO, VA	7.178	5.548	Apr 2020	6.035	Apr 2021	4.274	Feb 2022	-		4.274	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (MIPR)	MIPR	Various : Multi: AL, CA, CO, VA	0.055	0.000		0.603	Oct 2020	0.610	Oct 2021	-		0.610	Continuing	Continuing	Continuing
<b>Subtotal</b>			18.688	5.961		6.788		5.059		-		5.059	Continuing	Continuing	N/A

**Remarks**

N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	18.688	5.961	6.788	5.059	-	5.059	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 2022 Missile Defense Agency **Date:** May 2021

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

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2020	4	2022

**Note**

Based on the OUSD(C) FY 2022 President's Budget Submission Guidance, fiscal years covered in the justification material will include FY 2020 through FY 2022. Planned entries in the R4 may continue past FY 2022, out-years will be addressed in future budget submissions.