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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	685.802	71.481	111.206	182.776	-	182.776	173.492	159.125	203.851	187.494	Continuing	Continuing
MT09: <i>AEGIS BMD Test</i>	661.153	64.693	106.147	176.139	-	176.139	167.502	154.072	196.586	181.162	Continuing	Continuing
MD40: <i>Program Wide Support</i>	24.649	6.788	5.059	6.637	-	6.637	5.990	5.053	7.265	6.332	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Increase from FY 2022 to FY 2023 provides the transfer of flight test budget from the Special Programs Program Element (0603891C) 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 MDS 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 MDS 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 MDS 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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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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	71.498	117.055	0.000	-	0.000
Current President's Budget	71.481	111.206	182.776	-	182.776
Total Adjustments	-0.017	-5.849	182.776	-	182.776
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-5.849			
• 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	-0.017	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	0.000	0.000	182.776	-	182.776

Change Summary Explanation

Decrease of \$5.8 million in FY 2022 reflects Congressional reduction of Layered Homeland Defense due to lack of validated requirement and acquisition strategy.

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

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency										Date: April 2022		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>				Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MT09: <i>AEGIS BMD Test</i>	661.153	64.693	106.147	176.139	-	176.139	167.502	154.072	196.586	181.162	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Increase from FY 2022 to FY 2023 provides the transfer of flight test budget from Special Programs Program Element (PE) 0603891C in accordance with the current Integrated Master Test Plan (IMTP).

A. Mission Description and Budget Item Justification

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 Ballistic Missile Defense (BMD) will concentrate on Aegis Baseline (BL) 9.C2 (BMD 5.x) enhancements and Standard Missile SM-3 Block IIA operational testing.

The FY 2023 Aegis BMD Test Program concentrates on critical IMTP flight tests that support the U.S. Navy, Weapon System Certification, and Missile Production Decision requirements. Aegis BMD will concentrate on Aegis 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)

	FY 2021	FY 2022	FY 2023
Title: Aegis BMD Flight Test Execution	17.059	65.502	121.325
Articles:	-	-	-
Description: Aegis BMD Flight Test Program performs comprehensive testing of Aegis BMD components and their interoperability with the Missile Defense System (MDS) using accredited M&S that provides the evidence required for the MDA and Combatant Commanders to transition the capability to the Operational Capability Baseline. All flight testing is reflected in the R-4 schedule and the IMTP.			

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency	Date: April 2022
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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 2021	FY 2022	FY 2023
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<p>Recurring Accomplishments include:</p> <ul style="list-style-type: none"> -Prepare for and conduct MDS Flight Test events as reflected in the IMTP and the R-4 schedule. -Collect Aegis BMD data for M&S 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>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2022 Plans: -SEE ABOVE.</p> <p>FY 2023 Plans: -SEE ABOVE.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides Aegis BMD participation as aligned in the current IMTP for flight tests previously budgeted for in the Special Programs PE 0603891C.</p>			
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Title: Aegis BMD Ground Test Execution	14.049	18.405	23.234
Articles:	-	-	-

<p>Description: Aegis BMD Ground Test (GT) Program performs comprehensive testing of Aegis BMD Components and their interoperability with the MDS using accredited M&S that provides the evidence required for the MDA and Combatant Commanders to transition the capability to the Operational Capability 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"> -Participate in BMD System GT to include pre-mission analysis, mission execution, and post-mission analysis. -Conduct planning to ensure Aegis Ashore Missile Defense Test Complex (AAMDTC), MDS 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. -Continue testing of U.S. Navy Command, Control, Communications, Computers Intelligence (C4I) Systems and Aegis BMD baselines to ensure MDS interoperability. -Continue to participate in System Level Ground Testing as an element of the layered MDS to collect data for Aegis BMD characterization and assessment and exploration of scenarios where flight testing is either impracticable or impossible. 			
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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 2021	FY 2022	FY 2023
<p>-Continue operation support of Hardware in the loop (HWIL) M&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>FY 2022 Plans: -SEE ABOVE.</p> <p>FY 2023 Plans: -SEE ABOVE.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides Aegis BMD participation as aligned in the current IMTP.</p>				
Title: Aegis BMD Test Resources		18.705	10.460	19.539
		Articles:	-	-
<p>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. 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 & Evaluation (T&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 MDS and Combatant Command 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>FY 2022 Plans: -SEE ABOVE.</p> <p>FY 2023 Plans:</p>				

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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 2021	FY 2022
-SEE ABOVE.			
FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides early pre-mission analysis and site preparation for Aegis BMD test infrastructure.			
Title: Engineering & Analysis		8.979	5.927
		-	-
		5.695	-
Articles:			
Description: Engineering & 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: <ul style="list-style-type: none"> - 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 MDS performance and anchor M&S. - Coordinate with Operational Test Agency (OTA) to address, coordinate, and disposition test issues to achieve closure through recommended action plans. - Deliver HWIL M&S integration test cases. - Conduct HWIL M&S integration benchmarking, and integrate the MDS HWIL M&S framework with MDA and non-MDA Elements into the test event MDS architecture. - Integrate, test, and deliver end-to-end MDS simulations supporting ground test missions. - Analyze System-level interoperability. - Conduct modeling and technical analysis for Combatant Command wargames and exercises. - Utilize M&S for pre-test assessment, post-test review, and M&S updates. - Provide test configuration management; risk assessments; and anomaly/deficiency review, assessment and closure. - Analyze test results to identify verification and validation data collection shortfalls and reassign objectives to future test events as required. - Document MDS test observations for system-level test anomalies and coordinate the resulting MDS Discrepancy Reports within the Failure Reporting, Analysis, and Corrective Action System (FRACAS) - Provide the Quick Look Brief, Mission Data Review (MDR), and Executive MDR. - Provide long-range MDS IMTP planning and integration strategies related to overarching MDS analysis product integration. - Upgrade test analysis tools to enhance analysis capability and efficiency. - 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. - 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). Specific and/or unique accomplishments to each FY are as follows: FY 2022 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
-SEE ABOVE.			
FY 2023 Plans: -SEE ABOVE.			
FY 2022 to FY 2023 Increase/Decrease Statement: N/A			
Title: Test Program Operations	5.901	5.853	6.346
Articles:	-	-	-
Description: 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.			
FY 2022 Plans: -SEE ABOVE.			
FY 2023 Plans: -SEE ABOVE.			
FY 2022 to FY 2023 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	64.693	106.147	176.139

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

<u>Line Item</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u> <u>Base</u>	<u>FY 2023</u> <u>OCO</u>	<u>FY 2023</u> <u>Total</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603892C: <i>AEGIS BMD</i>	861.809	639.549	600.072	-	600.072	658.798	574.014	570.018	580.496	Continuing	Continuing
• 0604880C: <i>Land</i> <i>Based SM-3 (LBSM3)</i>	52.804	43.158	27.678	-	27.678	26.896	26.021	26.842	27.385	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis BMD Flight Test Execution - Aegis BMD 5.x Development - MD09	MIPR	NSWC/DD : Dahlgren VA	2.179	0.000		0.000		0.000		-		0.000	0.000	2.179	0.000
Aegis BMD Flight Test Execution - Aegis BMD 5.x Development - MD09 - 2	SS/CPAF	Lockheed Martin : Moorestown NJ	7.752	0.000		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	1.005	0.000		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		5.500	Dec 2021	6.100	Jan 2023	-		6.100	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		0.000		0.000		-		0.000	0.000	2.887	0.000
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 - CPF	MIPR	COMPACTFLT : HI	6.333	0.000		2.004	Dec 2021	2.560	Jan 2023	-		2.560	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 - Corvid	SS/CPFF	Corvid : NC	6.626	0.000		0.180	Dec 2021	0.680	Dec 2022	-		0.680	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 -JHU/APL	SS/CPFF	JHU/APL : Columbia MD	25.806	4.193	Dec 2020	8.000	Feb 2022	11.000	Feb 2023	-		11.000	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09- Corona	MIPR	NSWC Corona : CA	18.885	2.896	Dec 2020	7.520	Dec 2021	8.520	Jan 2023	-		8.520	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-DMEA	MIPR	DMEA : McClellan, CA	1.819	0.000		0.840	Dec 2021	1.040	Dec 2022	-		1.040	0.000	3.699	0.000
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-L3 Communications	C/CPFF	L3 Communications : Waco, TX	7.989	0.000		2.360	Dec 2021	3.860	Dec 2022	-		3.860	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/AD	MIPR	NAWC/AD-PHX Air : Pax River, MD	10.123	0.000		2.160	Dec 2021	3.860	Dec 2022	-		3.860	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	16.058	0.000		1.800	Dec 2021	3.100	Dec 2022	-		3.100	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NRL	MIPR	Naval Research Lab : Washington, DC	1.145	0.000		0.240	Dec 2021	0.440	Dec 2022	-		0.440	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NSWC DD	MIPR	NSWC Dahlgren : Dahlgren, VA	13.299	0.440	Dec 2020	9.000	Dec 2021	14.732	Jan 2023	-		14.732	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NSWCCR	MIPR	NSWC Carderock : Potomac, MD	10.142	0.000		0.780	Dec 2021	1.680	Dec 2022	-		1.680	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	21.877	1.766	Dec 2020	5.127	Dec 2021	17.627	Dec 2022	-		17.627	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PMRF	MIPR	PMRF Barking Sands : Kauai, HI	36.412	0.000		3.500	Dec 2021	5.500	Dec 2022	-		5.500	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-SSCPAC	MIPR	SPAWAR : San Diego, CA	7.478	0.325	Dec 2020	2.400	Dec 2021	4.600	Dec 2022	-		4.600	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-Variou	MIPR	Various : HI, VA, CA, MA, NC, NJ, AZ	81.996	5.468	Dec 2020	5.000	Dec 2021	18.629	Dec 2022	-		18.629	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-Xontech	C/CPFF	Northrop Grumman System Corp : Huntsville, AL	3.161	0.000		0.540	Dec 2021	0.840	Dec 2022	-		0.840	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Flight Test Execution	SS/CPFF	Lockheed Martin : NJ	14.779	0.758	Dec 2020	4.500	Dec 2021	10.612	Dec 2022	-		10.612	0.000	30.649	0.000
Aegis BMD Flight Test Execution - Flight Test Execution - RMS	SS/CPFF	Raytheon : AZ	9.494	1.213	Dec 2020	4.051	Dec 2021	5.945	Dec 2022	-		5.945	0.000	20.703	0.000
Aegis BMD Flight Test Execution - Standard Missile - 3 (SM-3) Block IIA Development - Block IIA Flight Test Support - Variou	MIPR	Various : CA, VA, MD	1.100	0.000		0.000		0.000		-		0.000	0.000	1.100	0.000
Aegis BMD Flight Test Execution - Standard Missile - 3 (SM-3) Block IIA Development - MT09 -	SS/CPIF	Raytheon : Tucson AZ	8.017	0.000		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 2023 Missile Defense Agency **Date:** April 2022

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Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
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	0.500	0.000		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	1.000	0.000		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 - NSWCDD	MIPR	NSWC : Dahlgren VA	1.954	1.378	Dec 2020	0.000		0.000		-		0.000	0.000	3.332	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	5.561	0.448	Dec 2020	0.730	Dec 2021	1.015	Dec 2022	-		1.015	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - JHU/APL MDA	SS/CPFF	JHU/APL : MDA	9.035	1.519	Dec 2020	3.211	Dec 2021	3.401	Dec 2022	-		3.401	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - LM	SS/CPFF	Lockheed Martin : Moorestown, NJ	33.276	5.232	Dec 2020	5.900	Dec 2021	9.171	Dec 2022	-		9.171	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	7.308	1.608	Dec 2020	1.800	Dec 2021	1.900	Dec 2022	-		1.900	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - SSCPAC	MIPR	SPAWAR : San Diego, CA	28.451	3.864	Dec 2020	6.764	Dec 2021	7.747	Dec 2022	-		7.747	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - DT - Various	MIPR	Various : HI, VA, CA, MA, MD	0.587	0.559	Dec 2020	0.000		0.000		-		0.000	0.000	1.146	0.000
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - APL	SS/CPFF	JHU/APL : Columbia MD	36.648	0.833	Dec 2020	1.000	Dec 2021	1.100	Dec 2022	-		1.100	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	25.033	4.760	Dec 2020	4.500	Dec 2021	5.500	Dec 2022	-		5.500	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	3.545	0.734	Dec 2020	1.000	Dec 2021	1.000	Dec 2022	-		1.000	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NSWCDD	MIPR	NSWC Dahlgren : Dahlgren, VA	16.989	3.079	Dec 2020	0.928	Dec 2021	3.128	Dec 2022	-		3.128	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	28.118	4.820	Dec 2020	2.000	Dec 2021	3.524	Dec 2022	-		3.524	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - PMRF	MIPR	PMRF Barking Sands : Kauai, HI	3.266	0.000		0.000		0.000		-		0.000	0.000	3.266	0.000
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - SSCPAC	MIPR	SPAWAR : San Diego, CA	10.121	1.915	Dec 2020	0.100	Dec 2021	2.200	Dec 2022	-		2.200	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - Various	MIPR	Various : HI, VA, CA, MA, MD	23.198	2.005	Dec 2020	0.932	Dec 2021	3.087	Dec 2022	-		3.087	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis	TBD	Teledyne Brown Engineering : Huntsville ,AL	4.500	0.660	Nov 2020	1.672	Nov 2021	1.700	Nov 2022	-		1.700	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	0.638	Nov 2020	0.000		0.000		-		0.000	0.000	4.334	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - OGA	MIPR	CCDC : AL	28.360	1.948	Nov 2020	1.442	Nov 2021	0.624	Nov 2022	-		0.624	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis - NME	MIPR	CCDC : CO, AL	5.887	4.780	Nov 2020	0.250	Nov 2021	1.587	Nov 2022	-		1.587	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
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	1.529	0.953	Nov 2020	2.563	Nov 2021	1.784	Nov 2022	-		1.784	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - Civ Salary	Allot	MDA : Dahlgren, VA	0.000	0.000		1.551	Dec 2021	1.613	Dec 2022	-		1.613	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - MDA Travel	Allot	MDA : Dahlgren, VA	1.314	0.615	Dec 2020	0.353	Dec 2021	0.667	Dec 2022	-		0.667	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - NAVSEA Civ Sal	MIPR	NAVSEA : Washington DC	1.170	0.540	Dec 2020	0.540	Dec 2021	0.545	Dec 2022	-		0.545	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - TEAMS	MIPR	Various : Various	3.946	2.540	Dec 2020	3.409	Dec 2021	3.521	Dec 2022	-		3.521	Continuing	Continuing	Continuing
Subtotal			652.129	62.487		106.147		176.139		-		176.139	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test Program Operations - Program Operations - MT09 - MIDAESS	C/CPFF	Various : Various	9.024	2.206	Dec 2020	0.000		0.000		-		0.000	0.000	11.230	0.000
Subtotal			9.024	2.206		0.000		0.000		-		0.000	0.000	11.230	N/A

Remarks
N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
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	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	661.153	64.693	106.147	176.139	-	176.139	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-4, RDT&E Schedule Profile: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
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	Significant Event Complete ▲		Milestone Decision Complete ★		Element Test Complete ◆		System Level Test Complete ●		Complete Activity ◆	
	Significant Event Planned △		Milestone Decision Planned ☆		Element Test Planned ◇		System Level Test Planned ○		Planned Activity ◇	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027			
FTM-44 (AEGIS 5.1, DT Intercept Flight Test)	▲									
FS-21 E1 (AEGIS 5.1, DT Interceptor Only Flight Test)		▲								
GTI-ISR (21) (MDS Ground Test)			◆							
FTX-26 (OT) (SN, OT Target Only Flight Test)					△					
GTI-09 Sprint 1 (E/C) (MDS Ground Test)					◇					
PACIFIC DRAGON-22 E1 (AEGIS 5.0, DT/OT Intercept Flight Test)					△					
PACIFIC DRAGON-22 E2 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)					△					
PACIFIC DRAGON-22 E3 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)					△					
GTD-08a (N/I) (MDS Ground Test)					◇					
JFTM-07 E4 (JAPAN, DT Intercept Flight Test)					△					
GTD-07b (Aegis Ashore)					◇					
GTI-09 Sprint 2 (E/C) (MDS Ground Test)						◇				
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)						△				
FTM-31 E1a (AEGIS SBT, DT/OT Intercept Flight Test)						◇				
GTI-ISR (23) (MDS Ground Test)							◇			
FTG-12 (GM, DT/OT Intercept Flight Test)							△			
GTI-08b (N/I)							◇			
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)								△		
GTI-ASI (24) (MDS Ground Test)								◇		
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)								△		
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)								△		
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)									△	
PACIFIC DRAGON-24 E1 (Aegis 5.0, DT/OT Tracking Exercise Flight Test)									△	
PACIFIC DRAGON-24 E2 (Aegis 5.0, DT/OT Intercept Flight Test)									△	

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FTM-44 (AEGIS 5.1, DT Intercept Flight Test)	1	2021	1	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
FTX-26 (OT) (SN, OT Target Only Flight Test)	4	2022	4	2022
GTI-09 Sprint 1 (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
PACIFIC DRAGON-22 E2 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)	4	2022	4	2022
PACIFIC DRAGON-22 E3 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)	4	2022	4	2022
GTD-08a (N/I) (MDS Ground Test)	1	2023	1	2023
JFTM-07 E4 (JAPAN, DT Intercept Flight Test)	1	2023	1	2023
GTD-07b (Aegis Ashore)	1	2023	1	2023
GTI-09 Sprint 2 (E/C) (MDS Ground Test)	2	2023	2	2023
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2023	2	2023
FTM-31 E1a (AEGIS SBT, DT/OT Intercept Flight Test)	2	2023	2	2023
GTI-ISR (23) (MDS Ground Test)	4	2023	4	2023
FTG-12 (GM, DT/OT Intercept Flight Test)	4	2023	4	2023
GTI-08b (N/I)	4	2023	4	2023
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)	1	2024	1	2024
GTI-ASI (24) (MDS Ground Test)	2	2024	2	2024
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2024	2	2024
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)	2	2024	2	2024
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)	3	2024	3	2024
PACIFIC DRAGON-24 E1 (Aegis 5.0, DT/OT Tracking Exercise Flight Test)	4	2024	4	2024

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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
PACIFIC DRAGON-24 E2 (Aegis 5.0, DT/OT Intercept Flight Test)	4	2024	4	2024
PACIFIC DRAGON-24 E3 (Aegis 5.0, DT/OT Simulated Engagement)	4	2024	4	2024
GTI-13 Sprint 1 (N/I) (MDS Ground Test)	1	2025	1	2025
GTI-ISR (25) (MDS Ground Test)	2	2025	2	2025
GTI-12 Sprint 1 (E/C) (MDS Ground Test)	3	2025	3	2025
GTI-13 Sprint 2 (N/I) (MDS Ground Test)	3	2025	3	2025
FS-25 E-1(AEGIS 5.1, DT/OT Tracking Exercise Flight Test)	3	2025	3	2025
FS-25 E-2(AEGIS 5.1, DT/OT Intercept Flight Test)	3	2025	3	2025
FTM-30 (AEGIS 5.1, DT/OT Intercept Flight Test)	4	2025	4	2025
GTD-13 (N/I) (MDS Ground Test)	4	2025	4	2025
GTI-10 (E/C) (MDS Ground Test)	1	2026	1	2026
GTI-12 Sprint 2 (E/C) (MDS Ground Test)	1	2026	1	2026
GTD-10 (E/C) (MDS Ground Test)	2	2026	2	2026
GTD-12 (E/C) (MDS Ground Test)	2	2026	2	2026
GTI-ASI (26) (MDS Ground Test)	3	2026	3	2026
FTM-40 (AEGIS 5.1, DT/OT Intercept Flight Test)	3	2026	3	2026
PACIFIC DRAGON-26 E1 (Aegis 5.0, DT/OT Tracking Exercise Flight Test)	4	2026	4	2026
PACIFIC DRAGON-26 E2 (Aegis 5.0, DT/OT Intercept Flight Test)	4	2026	4	2026
PACIFIC DRAGON-26 E3 (Aegis 5.0, DT/OT Simulated Engagement)	4	2026	4	2026
FTM-41 (AEGIS 5.1, DT/OT Intercept Flight Test)	1	2027	1	2027
GTI-15 Sprint 1 (E/C) (MDS Ground Test)	3	2027	3	2027
GTI-ISR (27) (MDS Ground Test)	4	2027	4	2027
FTM-42 (AEGIS 5.1, DT/OT Intercept Flight Test)	4	2027	4	2027

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency										Date: April 2022		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	24.649	6.788	5.059	6.637	-	6.637	5.990	5.053	7.265	6.332	Continuing	Continuing
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)

	FY 2021	FY 2022	FY 2023
Title: Program Wide Support	6.788	5.059	6.637
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire MDS. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the MDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the STEM program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property management of equipment; the FSRM program (formerly Real Property Maintenance) to keep the Department's			

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency	Date: April 2022
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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) MD40 / <i>Program Wide Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.			
<i>FY 2022 Plans:</i> - SEE ABOVE.			
<i>FY 2023 Plans:</i> - SEE ABOVE.			
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Increase from FY 2022 to FY 2023 provides 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.			
Accomplishments/Planned Programs Subtotals	6.788	5.059	6.637

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 2023 Missile Defense Agency **Date:** April 2022

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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	MIPR	DOD - DEFENSE COURIER DIVISION (DCD) : VA	0.783	0.150	Jul 2021	0.175	Jan 2022	0.170	Dec 2022	-		0.170	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations User Services	C/CPAF	Various : Multi: AL, CA, CO, VA	0.324	0.000		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/CPFF	Veterans Technology, LLC : AL	12.726	6.035	Apr 2021	4.274	Feb 2022	5.829	Dec 2022	-		5.829	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (MIPR)	MIPR	DOD - DEFENSE LOGISTICS AGENCY (DLA) : VA	0.055	0.603	Oct 2020	0.610	Oct 2021	0.638	Nov 2022	-		0.638	Continuing	Continuing	Continuing
Subtotal			24.649	6.788		5.059		6.637		-		6.637	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	24.649	6.788	5.059	6.637	-	6.637	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 2023 Missile Defense Agency **Date:** April 2022

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	2021	4	2027