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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	484.838	454.400	375.866	-	375.866	436.063	378.063	400.157	451.776	Continuing	Continuing
MT04: <i>BMDS Test Program</i>	-	443.919	431.847	354.715	-	354.715	415.009	358.751	377.801	427.224	Continuing	Continuing
MC04: <i>Cyber Operations</i>	-	0.000	0.000	0.500	-	0.500	0.514	0.523	0.532	0.546	Continuing	Continuing
MX04: <i>BMD Test Development Support</i>	-	33.758	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	33.758
MD40: <i>Program Wide Support</i>	-	7.161	22.553	20.651	-	20.651	20.540	18.789	21.824	24.006	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

Program-Wide Support, Budget Project MD40, was previously captured in PE 0603888C BMD Test and Targets (Budget Project MD40) for FY 2011 and PE 0603890C BMD Enabling (Budget Project MD40) for FY 2012. Starting in FY 2013, a portion of Program-Wide Support (Budget Project MD40) transfers in from BMD Test and Targets PE 0603888C (Budget Project MD40).

A. Mission Description and Budget Item Justification

As part of the total Ballistic Missile Defense System (BMDS), the Test Program Element (PE) brings the BMDS element capabilities together for an integrated system-level test approach. Based on the Systems Engineering assessments of realistic threat scenarios, test events demonstrate capability of the evolving integrated and layered missile defense system in a simultaneous test and operations environment. The Missile Defense Agency (MDA), in collaboration with its Integrated Master Test Plan (IMTP) stakeholders: Combatant Commands; Service Operational Test Agency (OTA); Director, Operational Test & Evaluation (DOT&E); and Director, Developmental Test and Evaluation (DT&E), employs a systematic review of BMDS testing that establishes a convention for setting test objectives that go beyond simply exercising newly delivered elements of the system. The BMDS Test Program establishes and documents in the IMTP the test requirements for the BMDS developed by Systems Engineering with specific focus on collecting the data needed for the verification, validation and accreditation (VV&A) of the BMDS models and simulations (M&S). The BMDS performance evaluation strategy is to develop models and simulations (M&S) of the BMDS and compare predictions to empirical data collected through comprehensive flight and ground testing to validate accuracy. Systems Engineering develops Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs), which are the conditions and events which define or describe the data to be obtained from flight and ground tests in order to anchor M&S. CECs and EMEs are utilized to design a test to further advance the understanding and confidence of the M&S tool set that will be used to evaluate all possible engagements. MDA testing is based on an integrated developmental and operational test program. The MDA Test Program is based on a commitment to deploy technology that is proven, cost-effective, and adaptable to an evolving security environment. This PE also provides funding to the OTA, which is active in all phases of test planning, execution and post-test analysis, to include the development of the IMTP.

BMDS Test Program Functions:

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>
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- Direct the testing required to verify, validate, and accredit (VV&A) MDA`s models and simulation (M&S).
- Plan tests according to BMDS and Element objectives.
- Develop MDA test policy.
- Execute BMDS ground and flight tests.
- Ensure appropriate data is collected at the necessary fidelity.
- Collect data for BMDS analysis and manage MDA data centers.
- Provide BMDS and Element performance results for IMTP stakeholders.
- Provide final target system integration, target mission logistics and launch execution for BMDS test target systems.
- Provide test infrastructure and resources for flight and ground tests.

Major Test Program Goals:

- Direct planning, execution, analyses, and reporting of BMDS test events to support system verification.
- Improve test execution and discipline for on-time, successful testing.
- Integrate Element test processes into BMDS processes.
- Develop Element lessons learned and best practices to support BMDS test design.
- Provide required infrastructure and environmental compliance for robust BMDS testing.
- Ensure test readiness, realism, and accuracy and improve test execution quality.

MD40 Program-Wide Support (PWS) consists of essential non-headquarters management costs in support of the MDA functions and activities across the entire Ballistic Missile Defense System (BMDS).

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	487.699	454.400	420.357	-	420.357
Current President's Budget	484.838	454.400	375.866	-	375.866
Total Adjustments	-2.861	0.000	-44.491	-	-44.491
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-2.858	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment	-0.003	0.000	-44.491	-	-44.491

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APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 4: *Advanced Component Development & Prototypes (ACD&P)*

R-1 ITEM NOMENCLATURE
PE 0603914C: *Ballistic Missile Defense Test*

Change Summary Explanation

FY 2014 funding was adjusted to fund modified requirements of the Integrated Master Test Program based on fact-of-life adjustments to Missile Defense Agency's test program.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MT04: <i>BMDS Test Program</i>	-	443.919	431.847	354.715	-	354.715	415.009	358.751	377.801	427.224	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012
^{##} The FY 2014 OCO Request will be submitted at a later date

Note
N/A

A. Mission Description and Budget Item Justification

The Test Program provides consolidated Missile Defense Agency (MDA) capabilities and resources to support the management and execution of Ballistic Missile Defense System (BMDS) and Element-level testing. With the evolution of the BMDS, testing requirements have expanded beyond those of the individual Elements to include testing of BMDS Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) to enable Independent Verification and Validation (IV&V) of modeling and simulations (M&S).

The MDA Test Program is responsible for all BMDS testing and relies on BMDS Systems Engineering to provide the system test objectives to define the test architecture by developing, updating, coordinating, and assessing the Integrated Master Test Plan (IMTP). The MDA Test Program plans and executes BMDS test events and develops the necessary test policy, test plans, and test infrastructure to conduct an effective test program. The goals of this budget project are to sustain and improve a robust testing program and to enhance M&S efforts to provide, in conjunction with flight and ground testing, confidence to the Combatant Commanders that the missile defense system works.

Activities are grouped into five major areas: 1) Program Planning and Operations; 2) Flight Test; 3) Ground Test; 4) Test Resources; and 5) Engineering Test Analysis.

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

	FY 2012	FY 2013	FY 2014
Title: Program Planning and Operations	116.937	115.295	108.206
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments:			
-Developed, updated, and coordinated the Integrated Master Test Plan (IMTP).			
-Identified and resolved Operational Test Agency (OTA) issues.			
-Updated and maintained the classified Test Resources Mission Planning Tool (TRMP-T).			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>		PROJECT MT04: <i>BMDS Test Program</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> -Developed and maintained hardware and software to support Truth Data Requirements Documents, Truth Data Packages, Integrated Data Management Plans (IDMPs), Data Handling Plans (DHPs), Information Assurance (IA) documentation , on-site truth-quick-look product development, and data planning and management; library operations; test planning and resource de-confliction; test operations support; and pre- and post-test analysis. -Managed the MDA Data Center Program and its library, operations, and infrastructure providing centralized data management, archival, and distribution services. -Performed as Information Assurance (IA) manager for test data management networks and infrastructure. -Developed and implemented test policy, standards, directives, and procedures for creating unified BMD test processes. -Coordinated budget planning and execution activities as well as manpower activities. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> -Develop, update, and coordinate the Integrated Master Test Plan (IMTP). -Identify and resolve Operational Test Agency (OTA) issues. -Update and maintain the classified Test Resources Mission Planning Tool (TRMP-T) data base. -Develop and maintain hardware and software to support Truth Data Requirements Documents, Truth Data Packages, Integrated Data Management Plans (IDMPs), Data Handling Plans (DHPs), Information Assurance (IA) documentation, on-site truth-quick-look product development, and data planning and management; library operations; test planning and resource de-confliction; test operations support; and pre- and post-test analysis. -Manage the MDA Data Center Program and its library, operations, and infrastructure providing centralized data management, archival, and distribution services. -Perform as Information Assurance (IA) manager for test data management networks and infrastructure. -Develop and implement test policy, standards, directives, and procedures for creating unified BMD test processes. -Coordinate budget planning and execution activities as well as manpower activities. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> -Continue efforts as listed under FY 2013. -Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes. 				
Title: Flight Test		116.407	86.397	69.921
		Articles: 0	0	0
Description: N/A				
FY 2012 Accomplishments:				
<ul style="list-style-type: none"> -Completed test planning and execution for BMDS Flight Test events as shown in Exhibit R-4 Schedule. -Identified and executed focused investments in the BMDS test infrastructure. 				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2012
<p>-Conducted mission planning and range coordination activities, executed target missions, collected and analyzed target system data, provided communications security equipment and management.</p> <p>-Trained and resourced System Mission Managers to lead Integrated Event Test Team mission management and readiness activities across all five test event phases for System and Element flight test and contingency operations.</p> <p>-Identified, monitored and developed burn down plans for target system mission risks for all FY 2012 BMDS missions as defined in the Integrated Master Test Plan (IMTP).</p> <p>FY 2013 Plans:</p> <p>-Complete test planning for BMDS Flight Test events as shown in Exhibit R-4 Schedule.</p> <p>-Identify and execute focused investments in the BMDS test infrastructure.</p> <p>-Conduct mission planning and range coordination activities, execute target missions, collect and analyze target system data, provide communications security equipment and management.</p> <p>-Train and resource System Mission Managers to lead Integrated Event Test Team mission management and readiness activities across all five test event phases for System and Element flight test and contingency operations.</p> <p>-Identify, monitor and develop burn down plans for target system mission risks for all FY2013 BMDS missions as defined in the IMTP.</p> <p>FY 2014 Plans:</p> <p>-Continue data collection plan for Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) required for to verify and validate models and simulations supporting accreditation.</p> <p>-Demonstrate GM Return to Intercept flight test using CE-II 3-stage Ground-Based Interceptor capability (FTG-09).</p> <p>-Demonstrate Aegis Ashore SM-3 Blk IB controlled test vehicle (CTV) performance test (interceptor only; first launch demonstrating system ability to launch, capture and control the SM-3 Blk IB interceptor).</p> <p>-Demonstrate Aegis 4.0.1 SM-3 Blk IB engagement of a MRBM T3 target.</p> <p>-Continue efforts as listed under FY 2013 plans.</p> <p>-Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes.</p>				FY 2013
				FY 2014
<p>Title: Ground Test</p> <p align="right">Articles:</p> <p>Description: N/A</p> <p>FY 2012 Accomplishments:</p> <p>-Completed test planning for BMDS Ground Test events in the Exhibit R-4 schedule.</p>				24.001
				21.890
				21.520
				0
				0
				0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
<p>-Began hardware and software benchmark testing and truth driver and framework integration for GTI-04e (BMDS Integrated Ground Test).</p> <p>-Completed testing for Integrated Ground Test with Israel for GT-04d campaign (GTI-04d ISR), Distributed Ground Test for GT-04d campaign (GTD-04d), Focused Ground Test for GT-04e campaign (GTX-04e) and Rapid Reaction Hardware in the Loop (HWIL) and Distributed testing.</p> <p>-Delivered system-level and test specific execution, mission assurance, and logistics execution.</p> <p>-Delivered ground test planning and execution designs, feasibility assessments, test architectures, test configurations, and resultant data.</p> <p>FY 2013 Plans:</p> <p>-Complete test planning for BMDS Ground Test events in the Exhibit R-4 schedule.</p> <p>-Complete hardware and software benchmark testing and truth driver and framework integration for GTI-04e (BMDS Integrated Ground Test).</p> <p>-Continue development of a dedicated regional test bed and communication nodes</p> <p>-Deliver system-level and test specific execution, mission assurance, logistics execution, communications support, and test equipment.</p> <p>-Deliver ground test planning designs, scenarios, feasibility assessments, test architectures, and test configurations.</p> <p>FY 2014 Plans:</p> <p>-Complete first operational test (OT) series of tests in Ground Test Campaign 04e.</p> <p>-Continue efforts as listed under FY 2013 plans.</p> <p>-Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes.</p>				
<p>Title: Test Resources</p> <p align="right">Articles:</p> <p>Description: N/A</p> <p>FY 2012 Accomplishments:</p> <p>-Developed, maintained, and upgraded, as needed, MDA unique range facilities and instrumentation.</p> <p>-Supported all MDA-sponsored BMDS flight and ground testing conducted in FY 2012 with the full complement of ranges and test infrastructure assets.</p> <p>-Complemented test execution teams by coordinating scheduling, funding, and management of test resource assets.</p> <p>-The Pacific Range Support Team continued to provide efficient planning, coordination, and management of range resources and infrastructure for BMDS Flight Testing throughout the Pacific Test Bed.</p>		149.172 0	169.257 0	122.271 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2012
<p>-Maintained and upgraded MDA unique ground test facilities to support all BMDS developmental program hardware and software testing. These facilities provided hardware in the loop (HWIL) capability, threat signature measurement capability, and sensor calibration standards.</p> <p>-Maintained and upgraded MDA unique ground test facilities that supported Ballistic Missile Defense System (BMDS) level ground tests, including basic ground test control as well as some Element representations.</p> <p>-Continued development of HWIL equipment including the acquisition of additional hardware and digital element representations to support concurrent ground testing of current BMDS capability and capabilities under development.</p> <p>FY 2013 Plans:</p> <p>-Perform Airborne Sensors (ABS) engine overhauls to support Ballistic Missile Defense System (BMDS) level flight tests</p> <p>-Develop, maintain, and upgrade as needed MDA unique range facilities and instrumentation to include test data collection and dissemination, target characterization and discrimination, and multi-spectral event imagery.</p> <p>-Support all MDA-sponsored BMDS flight and ground testing conducted in FY 2013 with the full complement of ranges and test infrastructure assets.</p> <p>-Test Resource Managers (TRMs) will continue to complement test execution teams by overseeing scheduling, funding, and management of test resource assets.</p> <p>-The Pacific Range Support Team will continue to provide efficient planning, coordination, and management of range resources and infrastructure for BMDS Flight Testing throughout the Pacific Test Bed.</p> <p>-Maintain and upgrade MDA unique ground test facilities to support all BMDS developmental program hardware and software testing. These facilities provide hardware in the loop (HWIL) capability, threat signature measurement capability, and sensor calibration standards.</p> <p>-Maintain and upgrade MDA unique ground test facilities to support Ballistic Missile Defense System (BMDS) level ground tests, including basic ground test control as well as some Element representations.</p> <p>-Continue development of a second suite of HWIL equipment including the acquisition of additional hardware and digital element representations to support concurrent ground testing of current BMDS capability and that under development.</p> <p>-Add hardware and digital element representations to support expansion of the existing HWIL capability as the BMDS evolves. Continue sustainment and development of the Kinetic HWIL facility to support next generation scene development efforts.</p> <p>-Maintain and upgrade MDA unique flight test instrumentation to support Ballistic Missile Defense System (BMDS) level flight tests.</p> <p>FY 2014 Plans:</p> <p>-Continue efforts as listed under FY 2013 plans.</p> <p>-Defer upgrades to the flight test instrumentation.</p> <p>-Defer development of hardware-in-the-loop (HWIL) equipment.</p> <p>-Defer required maintenance of airborne sensor platforms.</p>				FY 2013
				FY 2014

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> -Reduce operations and maintenance (O&M) requirements for flight test ranges. -Reduce O&M requirements for airborne optics mobile assets. -Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes. 				
<p>Title: Engineering and Test Analysis</p> <p>Description: N/A</p> <p>FY 2012 Accomplishments:</p> <ul style="list-style-type: none"> -Performed System-level and interoperability analysis on BMDS test events listed in the Integrated Master Test Plan (IMTP). -Developed Analysis Execution Plans (AEP) and final Test Analysis Reports (TARs) for BMDS test events listed in the IMTP. -Led Joint Analysis Teams (JATs) for BMDS test events listed in the IMTP. -Developed, delivered, and briefed Quick Look Brief (QLB), Executive QLB (EQLB), Mission Data Review (MDR), and Executive MDR (EMDR) for BMDS test events listed in the IMTP. -Incorporated software changes to Modular Analysis and Reporting Suite (MARS) to enhance analyst efficiency and capability. -Populated the MARS Analysis Database with most current test data to support analysis and capability assessments. -Provided Systems Engineering & Integration (SE&I) test configuration management, risk assessment, and anomaly and test incident report review, assessment and closure to enable execution of the ground and flight test program and support data gathering for MDS hardware/software reliability improvements. -Allocated and tracked Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) data requirements and sufficiency for ground and flight tests in accordance with the IMTP. -Defined test objectives and evaluation criteria for all System level test events. -Designed and certified scenarios for ground test events to meet required data collection and satisfy SE&I, Operational Test Agencies (OTA) and Warfighter objectives. -Produced threat data required to enable Ballistic Missile Defense System Ground Tests, Ballistic Missile Defense System. -Used models and simulations (M&S) for pre-test assessment and post-test review and M&S updates. -Provided Performance Assessments for events listed in the IMTP. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> -Perform System-level analysis and interoperability analysis on BMDS test events listed in the Integrated Master Test Plan (IMTP). -Develop Analysis Execution Plans (AEP) and final Test Analysis Reports (TAR) for BMDS test events listed in the IMTP. Lead Joint Analysis Teams (JAT) for BMDS test events listed in the IMTP. -Develop, deliver, and brief Quick Look Brief (QLB), Executive QLB (EQLB), Mission Data Review (MDR), and Executive MDR (EMDR) for BMDS test events listed in the IMTP. -Incorporate software changes to Modular Analysis and Reporting Suite (MARS) to enhance analyst efficiency and capability. 		<p>30.147</p> <p>Articles: 0</p>	<p>39.008</p> <p>0</p>	<p>32.797</p> <p>0</p>

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> -Continue to populate the MARS Analysis Database with most current test data to support analysis and capability assessments. -Provide SE&I test configuration management, risk assessment, and anomaly and test incident report review, assessment and closure to enable execution of the ground and flight test program and support data gathering for BMDS hardware/software reliability improvements. -Allocate and track Critical Engagement Condition (CEC) and Empirical Measurement Events (EME) data requirements and sufficiency for ground and flight tests in accordance with the IMTP. -Define test objectives and evaluation criteria for all System level test events. -Design and certify scenarios for ground test events to meet required data collection and satisfy Systems Engineering & Integration -(SE&I), Operational Test Agencies (OTA) and Warfighter objectives. -Produce threat data required to enable Ballistic Missile Defense System Ground Tests, Ballistic Missile Defense System -Use models and simulations (M&S) for pre-test assessment and post-test review and M&S updates. -Performance Assessment, as documented in the Ballistic Missile Defense System IMTP. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> -Define test objectives and evaluation criteria for all System level test events. -Provide engineering support for test events listed in the Integrated Master Test Plan (IMTP): <ul style="list-style-type: none"> -- Allocate and track Critical Engagement Condition (CEC) and Empirical Measurement Events (EME) data requirements and sufficiency. -- Perform System-level and interoperability analysis. -- Develop, deliver, and brief Quick Look Brief (QLB), Executive QLB (EQLB), Mission Data Review (MDR), and Executive MDR (EMDR). -- Use models and simulations (M&S) for pre-test assessment and post-test review, as well as M&S updates. -- Produce the threat data required to enable BMDS ground tests, flight tests and Performance Assessment. -Provide Systems Engineering and Integration (SE&I) test configuration management; risk assessment; and anomaly/deficiency review, assessment and closure to enable execution of the ground and flight test program and support data gathering for BMDS hardware/software reliability improvements. -Design and certify scenarios for ground test events to meet required data collection. -Incorporate software changes to Modular Analysis and Reporting Suite (MARS) to enhance analyst efficiency and capability. -Continue to populate the MARS Analysis Database with most current test data to support analysis and capability assessments. -Requirement decrease is a result of approved Integrated Master Test Plan (IMTP) changes. 				
Title: Fielding and Integration		7.255	0.000	0.000
Description: N/A		Articles: 0	0	0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
<p><i>FY 2012 Accomplishments:</i> -Continued Ballistic Missile Defense System (BMDS) integration planning and capability delivery execution. -Managed BMDS Schedule Baseline. -Updated BMDS Baseline documentation. -Continued to execute the BMDS Change Management process.</p> <p><i>FY 2013 Plans:</i> Refer to Budget Project MD40 Program-Wide Support (PWS)</p> <p><i>FY 2014 Plans:</i> N/A</p>			
Accomplishments/Planned Programs Subtotals	443.919	431.847	354.715

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

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	88.162	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	88.162
• 0603890C: <i>BMD Enabling Programs</i>	404.311	362.711	377.605		377.605	406.983	434.661	476.444	601.286	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Ballistic Missile Defense System (BMDS) Test Program acquisition strategy is consistent with the Missile Defense Agency (MDA) capabilities-based acquisition strategy that emphasizes testing, evolutionary acquisition, and knowledge-based funding. Test directs a team of various internal staff (government and scientific, engineering and technical assistance support), executing agents (including DoD agencies, Service Organizations, Laboratories and Program Offices, Federally Funded Research and Development Center (FFRDC)), and other MDA programs to execute the various diverse efforts within the Ballistic Missile Defense System (BMDS) test program through competition. When a specific effort/activity being conducted, acquired, or maintained requires the use of an executing agent, the acquisition strategy conforming their respective headquarter regulations are used.

The MDA Integrated Master Test Plan (IMTP) establishes and documents the test requirements for the BMDS with the specific focus on collecting the data needed for the Verification, Validation, and Accreditation (VV&A) of the BMDS Models and Simulations (M&S). This paradigm uses critical factor analysis to drive test design, planning, and execution for accrediting M&S, which is used to validate and assess system performance. With this test approach, MDA will establish confidence that the M&S used to evaluate the BMDS represent real world behavior, thereby enabling simulation-based performance assessment to verify system functionality.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks

N/A

Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks

N/A

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Planning and Operations - IMTP Planning and Data Management Tools	C/FP	None:AL	0.000	13.697		12.809	Nov 2012	10.434	Oct 2013	-		10.434	Continuing	Continuing	Continuing
Program Planning and Operations - Lab Analysis Infrastructure	MIPR	None:AL/CA	0.000	13.353		15.256	Nov 2012	12.456	Oct 2013	-		12.456	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency	MIPR	None:MD	0.000	15.130		15.510	Nov 2012	14.779	Oct 2013	-		14.779	Continuing	Continuing	Continuing
Program Planning and Operations - Test Functional Management Office	MIPR	None:MDA/MiDAESS/AL/VA/CO/MA	0.000	74.757		71.720	Nov 2012	70.537	Oct 2013	-		70.537	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Flight Test - IMTP Flight Testing	MIPR	None:WSMR/ AMCOM/SMDC/ MARAD/PAX River/ SPAWAR/AL/CA/HI	0.000	92.555		64.253	Nov 2012	47.240	Oct 2013	-		47.240	Continuing	Continuing	Continuing
Flight Test - Support to Flight Testing	C/CPAF	None:AL	0.000	23.852		22.144	Nov 2012	17.179	Oct 2013	-		17.179	Continuing	Continuing	Continuing
Flight Test - Target Launch Operations	MIPR	None:LM/WSMR/ PMRF/HI/NSA/ SMDC/RTS/MS/ NAWC	0.000	0.000		0.000		5.502	Oct 2013	-		5.502	Continuing	Continuing	Continuing
Ground Test - IMTP Ground Testing	MIPR	None:AL/CO/CA	0.000	10.153		7.491	Nov 2012	12.110	Oct 2013	-		12.110	Continuing	Continuing	Continuing
Ground Test - Support to Ground Testing	C/CPAF	None:AL/CO	0.000	13.848		14.399	Nov 2012	9.410	Oct 2013	-		9.410	Continuing	Continuing	Continuing
Test Resources - Airborne Optics Mobile Assets	C/IDIQ	None:L3/JHU/APL/ TX/MD/AZ/TN	0.000	21.249		22.605	Nov 2012	14.066	Oct 2013	-		14.066	Continuing	Continuing	Continuing
Test Resources - Core GT Communication Support	MIPR	None:SMDC/ SPAWAR/AL/CA	0.000	3.770		3.830	Nov 2012	0.000		-		0.000	0.000	7.600	0.000
Test Resources - Core GT Labs and HWILS	C/IDIQ	None:Colsa/SMDC/ SPAWAR/AMRDEC/ AL/MD/FL/CA/OH/ CO	0.000	37.147		38.524	Nov 2012	35.784	Oct 2013	-		35.784	Continuing	Continuing	Continuing
Test Resources - Current String	MIPR	None:SPAWAR/ AMRDEC/AL/CA/ NM/TN	0.000	6.500		12.100	Nov 2012	0.000		-		0.000	0.000	18.600	0.000
Test Resources - Enhanced GT Capability Assets	MIPR	SPAWAR/AMRDEC/ AL/CA/NM/TN:Colsa/ Boeing/NG/AL/CO/ FL/MD/HI	0.000	0.000		0.000		6.100	Oct 2013	-		6.100	Continuing	Continuing	Continuing
Test Resources - Flight Test Improvements	MIPR	None:NAWC/ MARAD/WSMR/CA/ NCR/NM/MD	0.000	8.380		1.288	Nov 2012	0.000		-		0.000	0.000	9.668	0.000
Test Resources - Flight Test Instrumentation	C/IDIQ	None:Gray Research/NRL/	0.000	21.791		26.300	Nov 2012	16.727	Oct 2013	-		16.727	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		NAWC/CA/MD/NCR/NM/AL/MA													
Test Resources - Flight Test Ranges	MIPR	None:NAWC/WSMR/AK/AL/CA/HI/NM/CO	0.000	16.123		18.490	Nov 2012	15.125	Oct 2013	-		15.125	Continuing	Continuing	Continuing
Test Resources - Sea Based Mobile Assets	MIPR	None:MARAD/NAWC/Hanscom AFB/SMDC/AL/CA/MD/NCR/NM/MA	0.000	13.562		23.752	Nov 2012	24.741	Oct 2013	-		24.741	Continuing	Continuing	Continuing
Test Resources - Second String	MIPR	None:Colsa/Boeing/NG/AL/CO	0.000	9.400		11.400	Nov 2012	0.000		-		0.000	0.000	20.800	0.000
Test Resources - Support to Test Resources	MIPR	None:MiDAESS/AL	0.000	11.250		10.968	Nov 2012	9.728	Oct 2013	-		9.728	Continuing	Continuing	Continuing
Engineering and Test Analysis - DEV IMTP Engineering	MIPR	None:SMDC/AL	0.000	11.528		15.304	Nov 2012	12.867		-		12.867	Continuing	Continuing	Continuing
Engineering and Test Analysis - Joint Analysis Team IMTP	MIPR	None:AL/VA	0.000	17.384		23.078	Nov 2012	19.403		-		19.403	Continuing	Continuing	Continuing
Engineering and Test Analysis - Threat Engineering	MIPR	None:NJ/CO/MD/VA	0.000	1.235		0.626	Nov 2012	0.527		-		0.527	Continuing	Continuing	Continuing
Fielding and Integration - Support Contracts	C/CPAF	None:Computer Sciences Corp./Falls Church, VA	0.000	7.255		0.000		0.000		-		0.000	0.000	7.255	0.000
Subtotal			0.000	443.919		431.847		354.715		0.000		354.715			

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract				
Project Cost Totals	0.000	443.919		431.847		354.715		0.000		354.715			

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</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 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FTT-12 (THAAD Intercept Flight Test) (IOT&E)	▲																											
FTP-05 (PATRIOT Intercept Flight Test)	▲																											
Arrow Flight Test - FY 2012		▲																										
GTx-04e (BMDS Focused Ground Test)			▲																									
Fast Eagle Increment 1				▲																								
FTM-16 E2a (Aegis Intercept Flight Test)					▲																							
FTM-18 (Aegis Intercept Flight Test)						▲																						
FTM-19 (Aegis Intercept Flight Test)							△																					
Fast Eagle Increment 1 (follow on)								▲																				
FTG-06b (GM Intercept Flight Test)									△																			
FTP-07 (PATRIOT Intercept Flight Test)										▲																		
FTP-06 (PATRIOT Intercept Flight Test)											▲																	
FTI-01 (FTO-01 Risk Reduction Flight Test)												▲																
GTD-04e EUCOM (BMDS Distributed Ground Test) OT													△															
Israeli Cooperative Intercept Flight Test - FY13																												
GTD-04e CENTCOM (BMDS Distributed Ground Test) OT																												
FTM-21 E3 (Aegis Intercept Flight Test) (Salvo)																												
FTM-21 E1 (Aegis Simulated Intercept Flight Test)																												
FTO-01 (Aegis/THAAD/Patriot Multiple Engagement Flight Test)																												
FTM-21 E2 (Aegis Simulated Intercept Flight Test)																												
GTI-04e NORTHCOM/PACOM (BMDS Integrated HWIL Ground Test)																												
FTM-22 E2 (Aegis Intercept Flight Test)																												
GTD-04e NORTHCOM/PACOM (BMDS Distributed Ground Test) OT																												
GTI-04e NORTHCOM/PACOM (BMDS Integrated HWIL Ground Test) OT																												
FTP-08 (PATRIOT Intercept Flight Test)																												
SCDPTV-01 (Aegis Flight Test)																												
FTX-20 (Aegis Simulated Intercept Flight Test)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
GTD-04e Part 2 (BMDS Ground Test)																												
GTI-ISR-14 (BMDS Ground Test)								✦	✦																			
Israeli Cooperative Intercept Flight Test - FY 2014								✦	✦	✦	✦																	
FTX-18 (Aegis Simulated Intercept Flight Test)								△																				
FTX-19 (Aegis Simulated Intercept Flight Test)								△																				
GM CTV-02 (GM Non Intercept Flight Test)								△																				
AA CTV-01 (Aegis Ashore Flight Test)										△																		
Fast Event 1										△																		
Fast Event 2										△																		
FTM-23 (Aegis Intercept Flight Test)										△																		
GTX-06 (BMDS Ground Test)										✦	✦																	
FTG-09 (GM Intercept Flight Test)										△																		
FTM-24 (Aegis Intercept Flight Test)										△																		
GTI-06 Part 1 (BMDS Ground Test)										✦	✦																	
AA FTM-01 (Aegis Ashore Intercept Flight Test)											△																	
AA FTM-02 (Aegis Ashore Intercept Flight Test)											△																	
FTM-25 (Aegis Intercept Flight Test)											△																	
FTX-21 (Aegis SBT Simulated Intercept Flight Test)											△																	
FTM-26 (Aegis Intercept Flight Test)											△																	
Israeli Cooperative Intercept Flight Test - FY 2015												✦	✦	✦	✦													
SCDCTV-01 (Aegis Flight Test)													△															
GTD-06 Part 1 (BMDS Ground Test)														✦	✦													
FTX-22 (Cobra Dane Flight Test)															△													
FTT-11a (THAAD Intercept Flight Test)																△												
FTM-27 (Aegis Intercept Flight Test)																	△											
GTI-06 Part 2 (BMDS Ground Test)																	✦	✦										
FTG-11 (GM Intercept Flight Test) (Salvo)																												
SCDCTV-02 (Aegis Flight Test)																												
FTO-02 (AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)																												
GTD-06 Part 2 (BMDS Ground Test)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
GTX-07a (BMDS Ground Test)																												
Israeli Cooperative Intercept Flight Test - FY 2016																✦	✦	✦										
GTI-07a (BMDS Ground Test)																✦	✦	✦										
SFTM-01 E2 (Aegis Intercept Flight Test)																	△											
FTX-23 (Aegis Flight Test)																	△											
SFTM-01 E1 (Aegis Simulated Intercept Flight Test)																	△											
FTG-15 (GM Intercept Flight Test)																	△											
GTD-07a Part 1 (BMDS Ground Test)																	✦	✦										
SFTM-02 (Aegis Intercept Flight Test)																		△										
FTX-24 (Aegis SBT Flight Test)																		△										
GTD-07a Part 2 (BMDS Ground Test)																		✦	✦									
Israeli Cooperative Intercept Flight Test - FY 2017																			✦	✦	✦	✦						
FTT-15 (THAAD Intercept Flight Test)																				△								
GTX-07b (BMDS Ground Test)																			✦	✦	✦							
FTM-28 (Aegis Intercept Flight Test)																					△							
FTG-13 (GM Intercept Flight Test)																						△						
GTI-07b (BMDS Ground Test)																						✦	✦	✦				
FTM-31 (Aegis Intercept Flight Test)																							△					
FTM-29 (Aegis Intercept Flight Test)																								△				
FTM-30 (Aegis Intercept Flight Test)																									△			
Israeli Cooperative Intercept Flight Test - FY 2018																									✦	✦	✦	✦
GTD-07b Part 1 (BMDS Ground Test)																									✦	✦	✦	✦
FTM-33 (Aegis Intercept Flight Test)																										△		
FTM-32 (Aegis Intercept Flight Test)																											△	
GTD-07b Part 2 (BMDS Ground Test)																										✦	✦	
FTO-03 (GM/AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)																												△

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FTT-12 (THAAD Intercept Flight Test) (IOT&E)	1	2012	1	2012
FTP-05 (PATRIOT Intercept Flight Test)	1	2012	1	2012
Arrow Flight Test - FY 2012	2	2012	2	2012
GTX-04e (BMDS Focused Ground Test)	2	2012	2	2012
Fast Eagle Increment 1	3	2012	3	2012
FTM-16 E2a (Aegis Intercept Flight Test)	3	2012	3	2012
FTM-18 (Aegis Intercept Flight Test)	3	2012	3	2012
FTM-19 (Aegis Intercept Flight Test)	4	2012	4	2012
Fast Eagle Increment 1 (follow on)	4	2012	4	2012
FTG-06b (GM Intercept Flight Test)	4	2012	4	2012
FTP-07 (PATRIOT Intercept Flight Test)	4	2012	4	2012
FTP-06 (PATRIOT Intercept Flight Test)	4	2012	4	2012
FTI-01 (FTO-01 Risk Reduction Flight Test)	1	2013	1	2013
GTD-04e EUCOM (BMDS Distributed Ground Test) OT	1	2013	1	2013
Israeli Cooperative Intercept Flight Test - FY13	1	2013	4	2013
GTD-04e CENTCOM (BMDS Distributed Ground Test) OT	2	2013	2	2013
FTM-21 E3 (Aegis Intercept Flight Test) (Salvo)	3	2013	3	2013
FTM-21 E1 (Aegis Simulated Intercept Flight Test)	3	2013	3	2013
FTO-01 (Aegis/THAAD/Patriot Multiple Engagement Flight Test)	3	2013	3	2013
FTM-21 E2 (Aegis Simulated Intercept Flight Test)	3	2013	3	2013
GTI-04e NORTHCOM/PACOM (BMDS Integrated HWIL Ground Test)	3	2013	3	2013
FTM-22 E2 (Aegis Intercept Flight Test)	3	2013	3	2013

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTD-04e NORTHCOM/PACOM (BMDS Distributed Ground Test) OT	4	2013	4	2013
GTI-04e NORTHCOM/PACOM (BMDS Integrated HWIL Ground Test) OT	4	2013	4	2013
FTP-08 (PATRIOT Intercept Flight Test)	4	2013	4	2013
SCDPTV-01 (Aegis Flight Test)	1	2014	1	2014
FTX-20 (Aegis Simulated Intercept Flight Test)	1	2014	1	2014
GTD-04e Part 2 (BMDS Ground Test)	1	2014	2	2014
GTI-ISR-14 (BMDS Ground Test)	1	2014	4	2014
Israeli Cooperative Intercept Flight Test - FY 2014	1	2014	4	2014
FTX-18 (Aegis Simulated Intercept Flight Test)	2	2014	2	2014
FTX-19 (Aegis Simulated Intercept Flight Test)	2	2014	2	2014
GM CTV-02 (GM Non Intercept Flight Test)	2	2014	2	2014
AA CTV-01 (Aegis Ashore Flight Test)	3	2014	3	2014
Fast Event 1	3	2014	3	2014
Fast Event 2	3	2014	3	2014
FTM-23 (Aegis Intercept Flight Test)	3	2014	3	2014
GTX-06 (BMDS Ground Test)	3	2014	4	2014
FTG-09 (GM Intercept Flight Test)	4	2014	4	2014
FTM-24 (Aegis Intercept Flight Test)	4	2014	4	2014
GTI-06 Part 1 (BMDS Ground Test)	4	2014	1	2015
AA FTM-01 (Aegis Ashore Intercept Flight Test)	1	2015	1	2015
AA FTM-02 (Aegis Ashore Intercept Flight Test)	1	2015	1	2015
FTM-25 (Aegis Intercept Flight Test)	1	2015	1	2015
FTX-21 (Aegis SBT Simulated Intercept Flight Test)	1	2015	1	2015
FTM-26 (Aegis Intercept Flight Test)	1	2015	1	2015
Israeli Cooperative Intercept Flight Test - FY 2015	1	2015	4	2015

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
SCDCTV-01 (Aegis Flight Test)	2	2015	2	2015
GTD-06 Part 1 (BMDS Ground Test)	2	2015	3	2015
FTX-22 (Cobra Dane Flight Test)	3	2015	3	2015
FTT-11a (THAAD Intercept Flight Test)	3	2015	3	2015
FTM-27 (Aegis Intercept Flight Test)	3	2015	3	2015
GTI-06 Part 2 (BMDS Ground Test)	3	2015	4	2015
FTG-11 (GM Intercept Flight Test) (Salvo)	4	2015	4	2015
SCDCTV-02 (Aegis Flight Test)	4	2015	4	2015
FTO-02 (AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)	4	2015	4	2015
GTD-06 Part 2 (BMDS Ground Test)	4	2015	1	2016
GTX-07a (BMDS Ground Test)	1	2016	3	2016
Israeli Cooperative Intercept Flight Test - FY 2016	1	2016	4	2016
GTI-07a (BMDS Ground Test)	2	2016	4	2016
SFTM-01 E2 (Aegis Intercept Flight Test)	3	2016	3	2016
FTX-23 (Aegis Flight Test)	3	2016	3	2016
SFTM-01 E1 (Aegis Simulated Intercept Flight Test)	3	2016	3	2016
FTG-15 (GM Intercept Flight Test)	4	2016	4	2016
GTD-07a Part 1 (BMDS Ground Test)	4	2016	1	2017
SFTM-02 (Aegis Intercept Flight Test)	1	2017	1	2017
FTX-24 (Aegis SBT Flight Test)	1	2017	1	2017
GTD-07a Part 2 (BMDS Ground Test)	1	2017	2	2017
Israeli Cooperative Intercept Flight Test - FY 2017	1	2017	4	2017
FTT-15 (THAAD Intercept Flight Test)	2	2017	2	2017
GTX-07b (BMDS Ground Test)	2	2017	4	2017
FTM-28 (Aegis Intercept Flight Test)	3	2017	3	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MT04: <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
FTG-13 (GM Intercept Flight Test)	4	2017	4	2017
GTI-07b (BMDS Ground Test)	4	2017	2	2018
FTM-31 (Aegis Intercept Flight Test)	1	2018	1	2018
FTM-29 (Aegis Intercept Flight Test)	1	2018	1	2018
FTM-30 (Aegis Intercept Flight Test)	1	2018	1	2018
Israeli Cooperative Intercept Flight Test - FY 2018	1	2018	4	2018
GTD-07b Part 1 (BMDS Ground Test)	2	2018	4	2018
FTM-33 (Aegis Intercept Flight Test)	3	2018	3	2018
FTM-32 (Aegis Intercept Flight Test)	3	2018	3	2018
GTD-07b Part 2 (BMDS Ground Test)	3	2018	4	2018
FTO-03 (GM/AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)	4	2018	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MC04: <i>Cyber Operations</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MC04: <i>Cyber Operations</i>	-	0.000	0.000	0.500	-	0.500	0.514	0.523	0.532	0.546	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

Project MC01 is a new Defensive Cyber Operations Project established in this Program Element (PE) for PB 2014. Funds were previously reported in Project MT04 of this PE.

A. Mission Description and Budget Item Justification

The funds in this project sustain Missile Defense Agency (MDA) DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Ballistic Missile Defense Test program. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) and POA&M on all MDA information systems. This project supports the monitoring and tracking of Cybersecurity mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer (SIAO)/Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Security Management Act (FISMA).

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

	FY 2012	FY 2013	FY 2014
Title: Network / System Certification and Accreditation (C&A)	0.000	0.000	0.500
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments: N/A			
FY 2013 Plans: N/A			
FY 2014 Plans: - Fund Ballistic Missile Defense Test Program Information Assurance Manager (IAM) civilian salaries.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MC04: <i>Cyber Operations</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Conduct cyber security / information assurance engineering and architecture planning for DT information technology systems.			
- Plan and test the IA controls for Ballistic Missile Defense System.			
- Develop DT DIACAP certification and accreditation packages.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.500

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MC04: <i>Cyber Operations</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - Information Assurance	C/IDIQ	Torch Technologies:Various	0.000	0.000		0.000		0.342	Nov 2013	-		0.342	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Information Assurance Civ	MIPR	MDA:Various	0.000	0.000		0.000		0.158	Oct 2013	-		0.158	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		0.500		0.000		0.500			

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	0.000	0.500	0.000	0.500			

Remarks
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MX04: <i>BMD Test Development Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MX04: <i>BMD Test Development Support</i>	-	33.758	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	33.758
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

For FY 2013, this transfers to Program Element 0603896C, Budget Project MX01.

A. Mission Description and Budget Item Justification

The Ballistic Missile Defense System (BMDS) Concurrent Test, Training, and Operations (CTTO) effort provides for comprehensive, in-place, geographically dispersed upgrades, testing, training, and sustainment while maintaining operational readiness across the complete BMDS Enterprise. This CTTO capability will enable simultaneous cross-element training events in the field during BMDS incremental and spiral development testing and sustained operational readiness conditions without degrading protection capability. The BMDS CTTO capability is formally documented as a requirement in the Prioritized Capabilities List (PCL) and Modifications Requirement List (MRL).

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

	FY 2012	FY 2013	FY 2014
Title: Concurrent Test, Training, and operations	33.758	0.000	0.000
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments:			
-Continued integration of element delivered implementations.			
-Monitored and coordinated the execution of Agency Modeling and Simulation (M&S) development efforts; key dependencies for the successful execution of Concurrent Test, Training, and Operations (CTTO).			
-Operated and sustained Distributed Multi-Echelon System (DMETS) training and exercise suites and associated hardware and software at 80 hours per week.			
-Continued providing BMD training events across the Unified Combatant Commands while maintaining the existing architecture.			
-Continued to upgrade Distributed Multi-Echelon System (DMETS) to mirror the deployed systems. Includes technical refresh.			
Expanded training enhancements (e.g., dynamic scenarios emulating enemy mobile launchers, constructive (manned) element simulations, and initial crew assessment tools) and cross mission training.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MX04: <i>BMD Test Development Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Implemented and Deployed distributed regional training solutions. FY 2013 Plans: -For FY13, refer to PE0603896C, Budget Project MX01. FY 2014 Plans: N/A			
Accomplishments/Planned Programs Subtotals	33.758	0.000	0.000

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

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	356.900	366.552	418.355		418.355	433.470	454.452	461.991	451.947	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Concurrent Test, Training, and Operations (CTTO) systems design and acquisition will follow the MDA's capability-based acquisition strategy that emphasizes fielding capabilities that address particular threats. The design and development of the Ballistic Missile Defense System (BMDS) CTTO capability is a collaborative effort. The government is the task manager to integrate the technical effort and manage the contracting efforts. The government, using existing competitively awarded contract structures, established a CTTO Project Office; determined BMDS CTTO requirements and standardization; determined BMDS Core Protocol and Standards; synchronized upgrades, technology insertion points, and BMDS Element level activities; training exercises and events and capabilities. The long term acquisition strategy is to normalize CTTO requirements into existing contract structures. The intent is to develop a fully capable CTTO capability that provides comprehensive, in-place, geographically dispersed test, training, and evaluation of the complete BMDS. The CTTO approach supports evolutionary development, continuously building upon demonstrated capabilities to advance the BMDS capabilities.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MX04: <i>BMD Test Development Support</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks

N/A

Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks

N/A

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Concurrent Test, Training, and operations - Concurrent Test, Training and Operations DMETS	C/CPAF	Various:Various	0.000	8.309		0.000		0.000		-		0.000	0.000	8.309	0.000
Concurrent Test, Training, and operations - Concurrent Test, Training and Operations FFRDC	SS/FFP	MITRE:Various	0.000	0.648		0.000		0.000		-		0.000	0.000	0.648	0.000
Concurrent Test, Training, and operations - Concurrent Test, Training and Operations Test/ Training Enhancements	C/CPAF	Various:Various	0.000	24.801		0.000		0.000		-		0.000	0.000	24.801	0.000
Subtotal			0.000	33.758		0.000		0.000		0.000		0.000	0.000	33.758	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MX04: <i>BMD Test Development Support</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks
N/A

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	33.758	0.000	0.000	0.000	0.000	0.000	33.758	0.000

Remarks
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MD40: <i>Program Wide Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	-	7.161	22.553	20.651	-	20.651	20.540	18.789	21.824	24.006	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2013, Program Wide Support transfers from Program Element 0603890C, Budget Project MD40.

Beginning in FY 2014, this reflects a proportional decrease as a result of decreases to BMD Test Program.

A. Mission Description and Budget Item Justification

Program-Wide Support (PWS) contains non-headquarters management costs in support of Missile Defense Agency (MDA) functions and activities across the entire Ballistic Missile Defense System (BMDS). It Includes Government Civilians, Contract Support Service, and Federally Funded Research and Development Center (FFRDC) providing integrity and oversight of the BMDS as well as, supporting MDA in enabling the development and evaluation of technologies that will respond to the changing threat. In addition, includes Global Deployment personnel and support performing deployment site preparation and activation. Other costs included provide facility capabilities for MDA Executing Agent locations, such as physical and technical security, legal services, travel and agency training, office and equipment leases, utilities, data and unified communications support, supplies and maintenance, materiel and readiness and central property management of equipment, and similar operating expenses. Also includes legal settlements. In keeping with congressional intent, Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total MDA budget.

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

	FY 2012	FY 2013	FY 2014
Title: Program Wide Support	7.161	22.553	20.651
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments: N/A			
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MD40: <i>Program Wide Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	7.161	22.553	20.651

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603914C: <i>Ballistic Missile Defense Test</i>	PROJECT MD40: <i>Program Wide Support</i>
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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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, CA, CO, VA	0.000	0.000		0.000		1.902	Jun 2014	-		1.902	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various:Multi: AL, CA, CO, VA	0.000	7.161		22.553	Dec 2012	18.749	Dec 2013	-		18.749	Continuing	Continuing	Continuing
Subtotal			0.000	7.161		22.553		20.651		0.000		20.651			

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	7.161	22.553	20.651	0.000	20.651			

Remarks
N/A