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|--|-------------|---------|---------|--------------|--|---------------|-------------|---------------|---------|------------------|------------------|------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Missile Defense Agency | | | | | | | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P) | | | | | R-1 Program Element (Number/Name) PE 0604876C I Ballistic Missile Defense Terminal Defense Segment Test | | | | | | | |
| COST (\$ in Millions) | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost |
| Total Program Element | 185.590 | 35.738 | 61.017 | 25.137 | - | 25.137 | 32.124 | 48.087 | 61.224 | 22.584 | Continuing | Continuing |
| MT07: THAAD Test | 178.130 | 32.863 | 57.892 | 24.417 | - | 24.417 | 31.011 | 46.216 | 58.579 | 21.840 | Continuing | Continuing |
| MD40: Program Wide Support | 7.460 | 2.875 | 3.125 | 0.720 | - | 0.720 | 1.113 | 1.871 | 2.645 | 0.744 | Continuing | Continuing |
| Program MDAP/MAIS Code: 362 | | | | | | | | | | | | |
| Note Decrease from FY 2019 to FY 2020 is in accordance with the Integrated Master Test Plan (IMTP). | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification Ballistic Missile Defense Terminal Defense Segment Test provides the Terminal High Altitude Area Defense (THAAD) program's participation in Ballistic Missile Defense System (BMDS) Flight Tests and Ground Tests in accordance with the BMDS Integrated Master Test Plan (IMTP). THAAD Test coordinates with Operational Test Agencies, conducts pretest planning, coordination and analysis, conducts flight test operations, performs post-flight test reporting, and performs data distribution and storage. | | | | | | | | | | | | |
| B. Program Change Summary (\$ in Millions) | | | | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | | | | |
| Previous President's Budget | | | | 36.239 | 61.017 | 16.917 | - | 16.917 | | | | |
| Current President's Budget | | | | 35.738 | 61.017 | 25.137 | - | 25.137 | | | | |
| Total Adjustments | | | | -0.501 | 0.000 | 8.220 | - | 8.220 | | | | |
| • Congressional General Reductions | | | | 0.000 | 0.000 | | | | | | | |
| • Congressional Directed Reductions | | | | 0.000 | 0.000 | | | | | | | |
| • Congressional Rescissions | | | | 0.000 | 0.000 | | | | | | | |
| • Congressional Adds | | | | 0.000 | 0.000 | | | | | | | |
| • Congressional Directed Transfers | | | | 0.000 | 0.000 | | | | | | | |
| • Reprogrammings | | | | -0.501 | 0.000 | | | | | | | |
| • SBIR/STTR Transfer | | | | 0.000 | 0.000 | | | | | | | |
| • Missile Defeat and Defense Enhancement | | | | 0.000 | 0.000 | 0.000 | - | 0.000 | | | | |
| • Other Adjustment | | | | 0.000 | 0.000 | 8.220 | - | 8.220 | | | | |
| Change Summary Explanation Increase in FY 2020 from PB19 to PB20 reflects transfer of test related Program Operations from the Terminal Defense Segment 0603881C Program Element to this Program Element. | | | | | | | | | | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency | | | | | | | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 0400 / 4 | | | | | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | | | | Project (Number/Name) MT07 / THAAD Test | | | |
| COST (\$ in Millions) | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost |
| MT07: THAAD Test | 178.130 | 32.863 | 57.892 | 24.417 | - | 24.417 | 31.011 | 46.216 | 58.579 | 21.840 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |
| Note Decrease from FY 2019 to FY 2020 is in accordance with the Integrated Master Test Plan (IMTP). | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification THAAD Test conducts BMDS Flight Tests and Ground Tests with other BMDS elements (such as Army Navy / Transportable Radar Surveillance (AN/TPY-2), BMDS Command, Control, Battle Management, and Communication (C2BMC), PATRIOT, and Aegis) in accordance with the BMDS IMTP. THAAD Test coordinates with Operational Test Agencies, conducts all pre and post flight test, ground test, cyber security enhancements, and war-games and exercises requirements. | | | | | | | | | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | | FY 2018 | FY 2019 | FY 2020 | |
| Title: Flight Test Execution <div>Articles:</div> <div>Description:</div> Performs all requirements to support flight test execution such as mission planning, pre-flight integration testing, conduct of readiness reviews, test asset transportation, flight test execution and data collection, post flight test reporting and data distribution in accordance with IMTP. Specific and/or unique planned accomplishments to each FY are as follows: FY 2019 Plans: - SEE ABOVE FY 2020 Plans: - SEE ABOVE FY 2019 to FY 2020 Increase/Decrease Statement: Decrease from FY 2019 to FY 2020 is in accordance with the Integrated Master Test Plan (IMTP). | | | | | | | | | 12.387 | 46.482 | 7.081 | |
| | | | | | | | | | - | - | - | |
| | | | | | | | | | | | | |
| Title: Ground Test Execution <div>Articles:</div> <div>Description:</div> Ground Test Execution includes: - THAAD participation in MDA Ground Test operational scenario events to ensure THAAD`s ability to conduct coordinated engagements with Aegis and PATRIOT operating with C2BMC and AN/TPY-2, | | | | | | | | | 7.149 | 7.669 | 5.717 | |
| | | | | | | | | | - | - | - | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency | | Date: March 2019 | | |
| Appropriation/Budget Activity 0400 / 4 | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | Project (Number/Name) MT07 / THAAD Test | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2018 | FY 2019 | FY 2020 |
| <div>- Pre-mission planning, pre- and post-mission analyses, reporting, and execution to support BMDS Ground and Flight Test campaigns,</div> <div>- Provide continuous integration of element hardware and software prior to hardware-in-the-loop (HWIL) testing enabling a more efficient process for ground testing</div> <div>- Continued performance assessments to evaluate system performance and interoperability within the integrated BMDS</div> <div>Specific and/or unique planned accomplishments to each FY are as follows:</div> <div>FY 2019 Plans:</div> <div>- Continue THAAD participation in BMDS Ground Test operational scenario events GT-07, GT-08 and GTI-ISR campaigns.</div> <div>- Initiation of Continuous Integration of element hardware and software to conduct replication activities prior to hardware-in-the-loop (HWIL) testing.</div> <div>FY 2020 Plans:</div> <div>- Continue THAAD participation in variable ground test operational scenario events GT-07, GT-08, and GT-20.</div> <div>- Initiate THAAD participation in ground test system pre-mission analyses for FTO-03.</div> <div>FY 2019 to FY 2020 Increase/Decrease Statement:</div> <div>Decrease from FY 2019 to FY 2020 is in accordance with the Integrated Master Test Plan (IMTP).</div> | | | | |
| <div>Title: Resources</div> <div>Articles:</div> <div>Description: Resources include efforts to:</div> <div>- Provide on-site range support for THAAD maintenance, repair, and pre-mission analysis to ensure THAAD test asset readiness,</div> <div>- Provide data management, facilities operations, and post-test reporting in support of BMDS tests to ensure data collection and readiness for mission execution,</div> <div>- Continue Performance Assessments to evaluate system performance and interoperability within the integrated BMDS</div> <div>Specific and/or unique planned accomplishments to each FY are as follows:</div> <div>FY 2019 Plans:</div> <div>- SEE ABOVE.</div> <div>FY 2020 Plans:</div> | | 13.012 - | 3.279 - | 2.954 - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency | | Date: March 2019 | | |
| Appropriation/Budget Activity 0400 / 4 | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | Project (Number/Name) MT07 / THAAD Test | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2018 | FY 2019 | FY 2020 |
| - SEE ABOVE. | | | | |
| FY 2019 to FY 2020 Increase/Decrease Statement: N/A | | | | |
| Title: War-games and Exercises Articles: Description: War-games and Exercises support the Combatant Commands (CCMDs) with model and simulations and subject matter expertise during exercise events. Continue to assist in developing/refining Tactics, Techniques, and Procedures and Pre-Planned Responses to incorporate in future events. Demonstrate THAAD capability to the warfighter community in the Integrated and Missile Defense (IAMD) environment. Specific and/or unique planned accomplishments to each FY are as follows: FY 2019 Plans: - SEE ABOVE. FY 2020 Plans: - SEE ABOVE. FY 2019 to FY 2020 Increase/Decrease Statement: N/A | | 0.315 - | 0.462 - | 0.459 - |
| Title: Test Program Operations Articles: Description: Program Operations provides strategic planning, program integration, acquisition, engineering, financial management, internal reviews and audits, and program assessments for THAAD Test Activities. Specific and/or unique planned accomplishments to each FY are as follows: FY 2019 Plans: -SEE ABOVE. FY 2020 Plans: -SEE ABOVE. FY 2019 to FY 2020 Increase/Decrease Statement: | | 0.000 - | 0.000 - | 8.206 - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency | | | | | | | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 0400 / 4 | | | | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | | | | Project (Number/Name) MT07 / THAAD Test | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | | | FY 2018 | FY 2019 | FY 2020 |
| Increase from FY 2019 to FY 2020 reflects transfer of test related Program Operations from the Terminal Defense Segment 0603881C Program Element to this Program Element. | | | | | | | | | | | | |
| Accomplishments/Planned Programs Subtotals | | | | | | | | | | 32.863 | 57.892 | 24.417 |
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | | |
| Line Item | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost | |
| • 0208866C: MD07: THAAD OM | 70.044 | 87.560 | 99.819 | - | 99.819 | 97.801 | 101.010 | 99.504 | 107.618 | Continuing | Continuing | |
| • 0208866C: MD07: THAAD Procurement | 1,125.732 | 1,014.068 | 425.863 | - | 425.863 | 430.719 | 381.628 | 417.431 | 432.831 | 0.000 | 4,228.272 | |
| • 0603881C: Ballistic Missile Defense Terminal Defense Segment | 454.147 | 388.273 | 302.761 | - | 302.761 | 234.679 | 227.921 | 179.248 | 197.459 | Continuing | Continuing | |
| • 0603914C: Ballistic Missile Defense Test | 406.806 | 515.897 | 395.924 | - | 395.924 | 417.946 | 335.481 | 451.723 | 405.136 | Continuing | Continuing | |
| Remarks | | | | | | | | | | | | |
| D. Acquisition Strategy | | | | | | | | | | | | |
| THAAD awards Indefinite Delivery Indefinite Quantity (IDIQ) Task Orders on the Advanced Capability Development (ACD) contract for the continuation of THAAD development and test as described and approved in the MDA Integrated Master Test Plan. The discrete task orders allow management and tracking of IMTP-related work. | | | | | | | | | | | | |
| E. Performance Metrics | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | |

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|---|-----------------------------------|---|--------------------|----------------|-------------------|--|-------------------|---------------------|-------------------|--------------------|-------------------|--|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Missile Defense Agency | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 0400 / 4 | | | | | | R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i> | | | | | | Project (Number/Name) MT07 / <i>THAAD Test</i> | | | |
| Support (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Test Program Operations - Program Operations | Various | Missile Defense Agency (MDA) : Ft. Belvoir, VA/ Huntsville, AL | 0.000 | 0.000 | | 0.000 | | 8.206 | Nov 2019 | - | | 8.206 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 0.000 | | 0.000 | | 8.206 | | - | | 8.206 | Continuing | Continuing | N/A |
| Remarks N/A | | | | | | | | | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Flight Test Execution - Execution, Support and Planning | MIPR | MDA / AMRDEC / KLC / Wake Island / RTS : AL / CO / AK / HI / Wake Island / Kwaj | 98.917 | 7.485 | Nov 2017 | 25.262 | Nov 2018 | 3.541 | Nov 2019 | - | | 3.541 | Continuing | Continuing | Continuing |
| Flight Test Execution - Planning, Analysis, and Execution | SS/IDIQ | Lockheed Martin : Sunnyvale, CA / Huntsville, AL | 48.361 | 4.902 | Nov 2017 | 21.220 | Nov 2018 | 3.540 | Nov 2019 | - | | 3.540 | Continuing | Continuing | Continuing |
| Ground Test Execution - BMDS Ground Test Support | MIPR | US Army AMRDEC : Huntsville, AL | 12.280 | 7.149 | Dec 2017 | 7.669 | Dec 2018 | 5.717 | Dec 2019 | - | | 5.717 | Continuing | Continuing | Continuing |
| Resources - All Prior Years | Various | Various : Various | 5.961 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 5.961 | 0.000 |
| Resources - Test and Range Infrastructure | MIPR | US Army AMRDEC / White Sands Missile Range / Lincoln Labs : Huntsville, AL / White Sands, NM / MA | 11.856 | 13.012 | Dec 2017 | 3.279 | Dec 2018 | 2.954 | Dec 2019 | - | | 2.954 | Continuing | Continuing | Continuing |
| War-games and Exercises - Wargames and Exercises | MIPR | MDA / Space and Missile Defense | 0.755 | 0.315 | Nov 2017 | 0.462 | Nov 2018 | 0.459 | Nov 2019 | - | | 0.459 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Missile Defense Agency | | | | | | | | | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 0400 / 4 | | | | | | R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i> | | | | Project (Number/Name) MT07 / <i>THAAD Test</i> | | | | |

| Test and Evaluation (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | | | | | |
|--------------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------|------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| | | Command : Huntsville, AL | | | | | | | | | | | | | | | |
| Subtotal | | | 178.130 | 32.863 | | 57.892 | | 16.211 | | - | | 16.211 | | Continuing | Continuing | N/A | |

| | | | | | | | | | | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Remarks N/A | | | | | | | | | | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

| | | | Prior Years | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--|--|-------------|---------|--|---------|--|--------------|--|-------------|--|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | | 178.130 | 32.863 | | 57.892 | | 24.417 | | - | | 24.417 | 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 2020 Missile Defense Agency | | | | | | | | | | Date: March 2019 | | | | | | | | | | | | | | | | | | | |
| Appropriation/Budget Activity 0400 / 4 | | | | | | | | | | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | | | | | | | | | | Project (Number/Name) MT07 / THAAD Test | | | | | | | | | |
| Significant Event Complete ▲ Significant Event Planned △ | | | | | Milestone Decision Complete ★ Milestone Decision Planned ☆ | | | | | Element Test Complete ◆ Element Test Planned ◇ | | | | | System Level Test Complete ● System Level Test Planned ○ | | | | | Complete Activity ◆ Planned Activity ◇ | | | | | | | | | |
| | | | | | | | | | | FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | | FY 2022 | | FY 2023 | | FY 2024 | | | | | | | |
| FTX-35 (TH, Target Only Flight Test) | | | | | | | | | | | ▲ | | | | | | | | | | | | | | | | | | |
| GT-19 Sprint 2 (JEON) (BMDS Ground Test) | | | | | | | | | | | | ◇ | | | | | | | | | | | | | | | | | |
| FTT-23 (TH, DT Intercept Flight Test) | | | | | | | | | | | | | △ | | | | | | | | | | | | | | | | |
| GTI-07c (N/P) (BMDS Ground Test) | | | | | | | | | | | | | ◇ | | | | | | | | | | | | | | | | |
| FTX-39 (LTPO, DT Target Only Flight Test) | | | | | | | | | | | | | △ | | | | | | | | | | | | | | | | |
| FTP-27 E1 (LTPO, DT/OT Flight Test) | | | | | | | | | | | | | | △ | | | | | | | | | | | | | | | |
| GT-20 Sprint (JEON) (BMDS Ground Test) | | | | | | | | | | | | | | ◇ | | | | | | | | | | | | | | | |
| FTP-27 E2 (LTPO, DT/OT Flight Test) | | | | | | | | | | | | | | △ | | | | | | | | | | | | | | | |
| FTO-03 (OTA, OT Intercept Flight Test) | | | | | | | | | | | | | | | △ | | | | | | | | | | | | | | |
| GTI-08 (N/P) (BMDS Ground Test) | | | | | | | | | | | | | | | ◇ | ◇ | | | | | | | | | | | | | |
| TH CTV-01 (LTPO, DT Interceptor Only Flight Test) | | | | | | | | | | | | | | | | △ | | | | | | | | | | | | | |
| FTT-21 (TH, DT Intercept Flight Test) | | | | | | | | | | | | | | | | | △ | | | | | | | | | | | | |
| FTP-28 (LTPO, OT Intercept Flight Test) | | | | | | | | | | | | | | | | | △ | | | | | | | | | | | | |
| FTX-28 E1 (TH, DT Target Only Flight Test) | | | | | | | | | | | | | | | | | | | △ | | | | | | | | | | |
| FTX-28 E2 (TH, DT Target Only Flight Test) | | | | | | | | | | | | | | | | | | | △ | | | | | | | | | | |
| FTX-28 E3 (TH, DT Target Only Flight Test) | | | | | | | | | | | | | | | | | | | △ | | | | | | | | | | |
| FTT-24 (TH, DT Intercept Flight Test) | | | | | | | | | | | | | | | | | | | | | △ | | | | | | | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2020 Missile Defense Agency | | | Date: March 2019 |
| Appropriation/Budget Activity 0400 / 4 | R-1 Program Element (Number/Name) PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i> | Project (Number/Name) MT07 / <i>THAAD Test</i> | |

Schedule Details

| Events | Start | | End | |
|---|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| FTX-35 (TH, Target Only Flight Test) | 3 | 2018 | 3 | 2018 |
| GT-19 Sprint 2 (JEON) (BMDS Ground Test) | 3 | 2019 | 3 | 2019 |
| FTT-23 (TH, DT Intercept Flight Test) | 4 | 2019 | 4 | 2019 |
| GTI-07c (N/P) (BMDS Ground Test) | 1 | 2020 | 1 | 2020 |
| FTX-39 (LTPO, DT Target Only Flight Test) | 1 | 2020 | 1 | 2020 |
| FTP-27 E1 (LTPO, DT/OT Flight Test) | 2 | 2020 | 2 | 2020 |
| GT-20 Sprint (JEON) (BMDS Ground Test) | 2 | 2020 | 2 | 2020 |
| FTP-27 E2 (LTPO, DT/OT Flight Test) | 2 | 2020 | 2 | 2020 |
| FTO-03 (OTA, OT Intercept Flight Test) | 4 | 2020 | 4 | 2020 |
| GTI-08 (N/P) (BMDS Ground Test) | 4 | 2020 | 1 | 2021 |
| TH CTV-01 (LTPO, DT Interceptor Only Flight Test) | 1 | 2021 | 1 | 2021 |
| FTT-21 (TH, DT Intercept Flight Test) | 2 | 2021 | 2 | 2021 |
| FTP-28 (LTPO, OT Intercept Flight Test) | 3 | 2021 | 3 | 2021 |
| FTX-28 E1 (TH, DT Target Only Flight Test) | 3 | 2022 | 3 | 2022 |
| FTX-28 E2 (TH, DT Target Only Flight Test) | 3 | 2022 | 3 | 2022 |
| FTX-28 E3 (TH, DT Target Only Flight Test) | 3 | 2022 | 3 | 2022 |
| FTT-24 (TH, DT Intercept Flight Test) | 3 | 2023 | 3 | 2023 |

Note

FY 2020 USFK JEON tests are funded in PE 0603914C BMD Test.

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency | | | | | | | | | | Date: March 2019 | | |
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| Appropriation/Budget Activity 0400 / 4 | | | | | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | | | | Project (Number/Name) MD40 / Program Wide Support | | | |
| COST (\$ in Millions) | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost |
| MD40: Program Wide Support | 7.460 | 2.875 | 3.125 | 0.720 | - | 0.720 | 1.113 | 1.871 | 2.645 | 0.744 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

Note

Program Wide Support (PWS) is allocated on a pro-rata basis across multiple Agency PE's 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 BMDS. It Includes Government Civilians and Contract Support Services. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations. 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; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis 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 2018 | FY 2019 | FY 2020 |
|--|----------------|----------------|----------------|
| Title: Program Wide Support | 2.875 | 3.125 | 0.720 |
| Articles: | - | - | - |
| Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians and Contract Support Services. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations. 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; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year. | | | |
| FY 2019 Plans: | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Missile Defense Agency | | Date: March 2019 | | |
| Appropriation/Budget Activity 0400 / 4 | | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | | Project (Number/Name) MD40 / Program Wide Support |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2018 | FY 2019 | FY 2020 |
| - SEE ABOVE. | | | | |
| FY 2020 Plans: - SEE ABOVE. | | | | |
| FY 2019 to FY 2020 Increase/Decrease Statement: Decrease from FY 2019 to FY 2020 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year. | | | | |
| Accomplishments/Planned Programs Subtotals | | 2.875 | 3.125 | 0.720 |
| 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 2020 Missile Defense Agency | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 0400 / 4 | | | | | | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | | | | Project (Number/Name) MD40 / Program Wide Support | | | | | |
| Support (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Program Wide Support - Agency Operations Management | Allot | Various : Multi: AL, VA, Aust, Japan | 0.024 | 0.000 | | 0.047 | Jul 2019 | 0.011 | Jul 2020 | - | | 0.011 | Continuing | Continuing | Continuing |
| Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training | Allot | Various : VA | 4.174 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| Program Wide Support - Agency Operations and Support International and Materiel and Readiness | MIPR | Various : Multi: AL, VA, Aust, Japan | 0.000 | 0.000 | | 0.000 | | 0.360 | Jul 2020 | - | | 0.360 | Continuing | Continuing | Continuing |
| Program Wide Support - Agency Operations and Support Services | C/CPFF | Various : Multi: AL, VA | 3.262 | 2.301 | Aug 2018 | 3.078 | Apr 2019 | 0.349 | Jun 2020 | - | | 0.349 | Continuing | Continuing | Continuing |
| Program Wide Support - FFRDC/UARC | C/CPAF | Various : Multi: AL, VA | 0.000 | 0.574 | | 0.000 | | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| Subtotal | | | 7.460 | 2.875 | | 3.125 | | 0.720 | | - | | 0.720 | Continuing | Continuing | N/A |
| Remarks N/A | | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 7.460 | 2.875 | | 3.125 | | 0.720 | | - | | 0.720 | 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 2020 Missile Defense Agency | | | | | | | | | | | | | | Date: March 2019 | | | | | | | | | |
| Appropriation/Budget Activity 0400 / 4 | | | | | | | | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | | | | | | | | Project (Number/Name) MD40 / Program Wide Support | | | | | | | |
| 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 2018 | | FY 2019 | | FY 2020 | | FY 2021 | | FY 2022 | | FY 2023 | | FY 2024 | | | |
| MD40 Program-Wide Support | | | | | | | | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | ◇ | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2020 Missile Defense Agency | | | Date: March 2019 |
| Appropriation/Budget Activity 0400 / 4 | R-1 Program Element (Number/Name) PE 0604876C / Ballistic Missile Defense Terminal Defense Segment Test | Project (Number/Name) MD40 / Program Wide Support | |

Schedule Details

| Events | Start | | End | |
|---------------------------|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| MD40 Program-Wide Support | 1 | 2018 | 4 | 2024 |