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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	66.283	61.098	68.726	0.000	68.726	62.239	63.451	65.158	67.231	Continuing	Continuing
YX03: <i>Joint Warfighter</i>	57.976	52.059	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	110.035
XX03: <i>Joint Warfighter Sustainment</i>	7.984	6.456	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	14.440
MD03: <i>Joint Warfighter Support</i>	0.000	0.000	66.414	0.000	66.414	59.963	61.389	63.115	64.873	Continuing	Continuing
ZX40: <i>Program-Wide Support</i>	0.323	2.583	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	2.906
MD40: <i>Program-Wide Support</i>	0.000	0.000	2.312	0.000	2.312	2.276	2.062	2.043	2.358	Continuing	Continuing

Note

In accordance with the Missile Defense Agency revised budget structure, the content previously planned in Projects XX03 and YX03 are now captured in Project MD03 beginning in FY 2011.

The FY 2011 program is balanced reflecting the four focus areas of the current Missile Defense Program: to develop, rigorously test, and field an integrated BMDS architecture to counter existing regional threats, continue a viable Homeland Defense against rouge threats beyond 2030; demonstrate our proven technologies to show Missile Defense works; and develop technologies to hedge against future missile threat growth.

The best way to dissuade, deter, and defeat ballistic missile threats is through integrated ballistic missile defense capabilities -- weapons, sensors, and Command and Control Battle Management and Communications (C2BMC). A potential or actual attack may cross regions and may fly higher and faster than stand-alone, autonomous capabilities operated by a single Military Service can defend against. Integrated BMD capabilities draw on space-, land-, and sea-based assets operated by multiple Services to provide both the best sensor information on the enemy missile's location and track as well as a more diverse and effective set of weapon options for the Combatant Commander to defeat the attack -- all connected by a unifying C2BMC system. As a result, an effort funded in a Program Element may be critical to the success of efforts in the other Program Elements -- we refer to these connections as ``interdependencies``. Throughout the budget justification materials we have attempted to highlight interdependencies in order to fully explain the relationship between different parts of the proposed program.

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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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>
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A. Mission Description and Budget Item Justification

The Joint Warfighter Support Program is planned and executed by the Directorate for Warfighter Interface--the Missile Defense Agency's principal interface to the Warfighter (i.e., the Combatant Commands and their Functional/Service Components; the Joint Staff; and the Military Services). The Directorate for Warfighter Interface Joint Staff, Service and Combatant Command Interface for the transition and transfer of BMDS capabilities to Lead Services. Development and evolution of BMDS competencies within the Combatant Commands (and their Service Components), Joint Staff and Services Shift Warfighter focus from Strategic Capabilities to Regional Capabilities that directly support the Geographic Combatant Commanders.

The Joint Warfighter Support Program enables the Warfighter and the Developer to work together to coordinate:

- System requirements, capability needs, and the identification of gaps and seams in warfighting capability
- Inputs to BMDS development and product improvements (through Modification and Fielding Requests)
- Timely responses to Warfighter Requests for Information and Requests for Analyses to support contingency and routine BMDS operations
- BMDS objectives incorporated into Combatant Commander and Developer-sponsored wargames and exercises
- System-level training/mission rehearsal for fielded capabilities and familiarization on new capabilities
- System level sustainment, operations support and operational readiness of the fielded BMDS

Bottom Line: the Directorate for Warfighter Interface enables the effective delivery of BMDS capabilities to the Warfighter and ensures Warfighter participation in the identification and development of new capabilities via the Warfighter Involvement Process. The Joint Warfighter Support Program is executed by the Directorate for Warfighter Interface within a single project, Joint Warfighter Support, through the performance of the following major functions/tasks:

- Enable Joint Staff and Service collaboration on BMDS issues by providing strategic level interfaces among MDA, the Military Services, the Joint Staff, and the Office of the Under Secretary of Defense for Policy (OSD (P))
- Focus on cross-Departmental initiative (such as the transition of BMDS Elements to the Services), and cross-Departmental Corporate Boards (such as the Missile Defense Executive Board)
- Develop and maintain up to the minute BMDS situational awareness and provide technical assistance that enables senior leader decisions
- Plan and execute real time BMDS Asset Management, Configuration Management, Operational Readiness and Fielding Integration in support of the Warfighter
- Perform 24 hours a day, 7 days a week, 365 days a year BMDS Operations Support /coordinate BMDS Asset Management, and monitor/ report BMDS status through the MDA Operations Support Center and BMDS Watch Officers
- Develop and maintain system level BMDS Training and Education activities matched to the latest BMDS configurations

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	PE 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>

Integrate BMDS-Level training and education Into Joint and Service schools and training environments
 Produce Concepts and Plans that examine evolving and predicted BMDS capabilities to ensure the BMDS keeps pace with the evolving technical and strategic environment
 Ensure Warfighter input to the BMDS development effort via the Warfighter Involvement Process in a timely manner
 Update all Exercises and Wargames to reflect current and emerging BMDS capabilities to allow hands on, system exposure and user training and feedback to the Developer
 Conduct annual or semi-annual Exercises and Wargames for current and emerging BMDS capabilities that allow user training and feedback to the developer
 Coordinate BMDS-wide Integrated Operational Support policies and procedures for each new BMDS capability delivery
 Provide direct and timely support to the Geographic Combatant Commanders to ensure Warfighter participation in applicable exercises, wargaming and training activities
 Maintain continuous Joint Staff interface to MDA, monitor Joint Staff initiatives that impact the BMDS, and provide timely and accurate responses to all Joint Staff Requests for Information and Requests for Analyses
 Support Military Services in the efficient and cost-effective transition of BMDS elements by facilitating their involvement in planning and cost estimating in the earliest phases of BMDS elements` development
 Ensure that MDA leadership is effectively prepared to represent the Agency in external venues, such as the Missile Defense Executive Board and Strategic Command-led General Office Steering Committee (a principals` forum of the Combatant Commands Air and Missile Defense Management Structure)
 Provide MDA planning and Requests for Information and Analysis support to COCOMs during contingency periods through the Operations Support Planning Team (OSPT)

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	69.743	60.921	0.000	0.000	0.000
Current President's Budget	66.283	61.098	68.726	0.000	68.726
Total Adjustments	-3.460	0.177	68.726	0.000	68.726
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.177			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-2.422	0.000			
• SBIR/STTR Transfer	-1.038	0.000			
• Other Adjustment Detail	0.000	0.000	68.726	0.000	68.726

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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 0603898C: *BMD JOINT WARFIGHTER SUPPORT*

Change Summary Explanation

FY 2009 Program Changes: The decrease of \$3.460 Million includes \$2.422 Million for Congressional program reductions and \$1.038 Million for SBIR/STTR Transfer

FY 2010 Program Changes: The overall increase of \$177 Thousand reflects Congressional Directed program changes; increase of \$500 Thousand for Independent Advisory Group and decrease of \$323 Thousand for Economic Assumptions 801 and FFRDC (\$288 Thousand to YX03 and \$35 Thousand to XX03)

No FY 2011 data provided in PB10.

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
<i>YX03: Joint Warfighter</i>	57.976	52.059	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	110.035
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In accordance with the Missile Defense Agency revised budget structure, the content previously planned in Projects XX03 and YX03 are now captured in Project MD03 beginning in FY 2011.

A. Mission Description and Budget Item Justification

The Joint Warfighter is comprised of six primary functions/responsibilities: 1) Exercises, Wargames and Geographic Combatant Commander Support; 2) Concepts, Plans and Joint Staff/Service/COCOM Integration; 3) BMDS Materiel Readiness Management; 4) BMDS Training and Education; 5) Warfighter Interface Management; 6) BMDS Manager (through FY09):

Exercises, Wargames and Geographic Combatant Commander Support:

Conducting exercises and wargames enables end-user mission training, qualification, certification and rehearsal of mission operations, strengthens user confidence in the current system and shapes development of the future BMDS. This activity enables the Warfighter to build missile defense plans and Tactics, Techniques and Procedures for the near term BMDS, and then tests execution of those plans via high fidelity simulations. It also incorporates system engineering and interoperability test activities, when possible, to leverage MDA materiel development events by providing real-world training to operators. This activity provides analysis support, as required, for each wargame and exercise to conduct data collection and analysis, and prepares and publishes an event After Action Assessment Report. Finally, exercises and wargames create the conditions for continued, in-depth foreign and/or international participation in BMDS operations and development. Geographic Combatant Commander Support enables key Warfighters to participate in selected MDA activities, wargames and exercises to obtain their input and feedback on the BMDS developmental processes. Every year BMDS overlays are incorporated into Combatant Command Tier 1 Exercises to enable end-user mission rehearsal and sustainment training, qualification and certification of BMDS operations. The yearly, or in some cases every other year, exercises are necessary for both familiarization of the user, but also to ensure capability upgrades accomplished in each BMDS Block upgrade are added to the exercise and training scenarios. By involving participating Combatant Commands in building coherent missile defense plans and Tactics, Techniques and Procedures for the near term BMDS, and then testing cohesive execution of those plans via high fidelity simulations, this effort optimizes BMDS operational effectiveness. The project exercises and wargames are :

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<p>U. S. Pacific Command Exercise TERMINAL FURY U.S. Forces Japan Exercise KEEN EDGE Combined Joint Functional Component Commander for Integrated Missile Defense and wargame: Allows introduction of U.S. BMDS issues in a combined Regional and Global context U. S. Central Command Exercise EAGLE RESOLVE U. S. Strategic Command GLOBAL SERIES exercises - Provides Global focus on strategic level objectives to include Strategic Deterrence, Global Strike and Space Control Joint Functional Component Commander for Integrated Missile Defense Exercise ASSURED RESPONSE U.S. Northern Command Exercise VIGILANT SHIELD and ARDENT SENTRY Combined-joint U.S. European Command: JUNIPER COBRA and AUSTERE CHALLENGE Wargame NIMBLE TITAN - Examines BMDS capabilities expected in 2018; and further defines policy and integration issues that need to be solved in relation to cross-Combatant Commands and Allied nation actions FUTURE EPOCH Wargame - Addresses Developer and Warfighter objectives related to future BMDS engagements; examines future capabilities and optimal employment, leveraging other agency efforts, events and lessons learned. Smaller, focused Wargames / Demonstrations - Allows evaluation of future architecture configurations though facilitated collaboration between the Warfighter and the Developer allowing robust input from the Warfighter in the Warfighter Involvement Process and Prioritized Capability List processes Support on a non-interface basis, Combined Joint Functional Component Commander for Integrated Missile Defense and NATO missile defense exercise/wargame JOINT PROJECT OPTIC ALLIANCE / OPTIC WINDMILL: Allows introduction of U.S. BMDS issues in a combined Regional and Global context</p> <p>Concepts, Plans and Joint Staff/Service/COCOM Integration:</p> <p>These functions enable effective operation of emerging and future BMDS material capabilities and technologies. These activities result in Warfighter development of new BMDS employment constructs and Concepts of Operation. They also serve MDA as the vehicle for the Warfighter Involvement Process which seeks user feedback and guidance to shape future Block development of the BMDS and serves as the lead for the conduct of operational readiness assessments and Military Utility Assessments for the BMDS and is the integration point for the Warfighter Requests for Information and Requests for Analyses. The continuing efforts include</p> <p>Support to the Joint Functional Component Commander for Integrated Missile Defense BMDS Table Top Exercise(s) to facilitate the Global and to refine the European Capability Concept of Operations through low fidelity demonstration modeling simulations and MDA coordination Developing Table Top evolutions to include future concepts and BMDS assets; conducting System Capability Reviews of new BMDS assets approaching the timeline to be fielded</p>		

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<p>Providing 24 hours per day, 7 days per week, 365 days a year MDA analysis support to Warfighter Exercises and to the Joint Staff, Services and Combatant Commands in order to document, validate, and prioritize new BMDS capabilities desired by the Warfighters, as well as enhancements to the characteristics of fielded capabilities through the Warfighter Involvement Process</p> <p>Annual update of the BMDS Prioritized Capabilities List reflecting Combatant Command priorities for needed BMDS enhancements</p> <p>Conduct Studies and Analyses, as required, to examine emergent Single Integrated Air Picture issues from a BMDS perspective and assess emerging technologies, studies, and theories for incorporation into future BMDS development</p> <p>Conduct Studies and Analyses to support Joint Staff and Service BMDS Integration efforts required to ensure all aspects of the BMDS successfully transition from development to field use</p> <p>Conduct BMDS Table Top exercises with low fidelity demonstrations for our friends and allies, working with the MDA Deputy for International Programs and the Combatant Commanders</p> <p>Work with the Terminal High-Altitude Area Defense, and other Program Offices and the Warfighter to establish Concepts of Operations that will support future MDA development</p> <p>Provide strategic-level interfaces between MDA and the Military Services, the Joint Staff, and the Office of the Under Secretary of Defense for Policy (OSD (P)), with a focus on cross-Departmental initiatives (such as the transition of BMDS Elements/Components to the Services), and cross-Departmental Corporate Boards (such as the Missile Defense Executive Board)</p> <p>Maintain daily, strategic-level interfaces with the Military Services and Joint Staff, providing them with the critical information they require to plan for the delivery, fielding, and operation of BMDS capabilities</p> <p>Provide direct support to the Director's Action Group for MDA senior leadership projects</p> <p>Support MDA Senior Leadership participation in the MDEB, the Joint Requirements Oversight Council, the Joint Capability Boards and other interdepartmental venues</p> <p>Liaison with OSD Policy on affairs related to missile defense</p> <p>Directly interface with the Services, Joint Staff and Combatant Command on missile defense policy issues</p> <p>Ensure senior leadership is prepared for all external engagements (executive boards, testimony, Combatant Command visits, public engagements, etc) as relates to operational BMDS strategic planning and policy</p> <p>Enable BMDS operational situational awareness and real-world crisis response to the leadership through the MDA/HQ Mission Operations Center</p> <p>Provide MDA's planner level coordination for Combatant Command, Joint Staff, and inter-agency staff actions</p> <p>BMDS Materiel Readiness Management:</p> <p>Performs life cycle Ballistic Missile Defense System (BMDS) readiness policy, planning, analysis and assessment in support of the Materiel function of the Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities (DOTMLPF). Execute Logistics Functional Manager duties, including training, mentoring and leading the logistics workforce.</p>		

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<p>BMDS Training and Education:</p> <p>This activity develops and maintains BMDS Training and Education at the system level that is not conducted by the Services. Courses for Joint Warfighters, Department of Defense officials and the Services provide critical knowledge on BMDS capabilities and system operation. A key part of this activity includes developing BMDS educational courses and conducting education and training of select BMDS stakeholders, staffs and organizations on emerging BMDS Block deployment capabilities. As new BMDS capabilities are transitioned to the field, upgrades and improvements will be incorporated to maintain the requisite level of training. Annual service provided by this effort include:</p> <ul style="list-style-type: none">Operating the BMDS Training and Education Center; providing BMDS-Level Training and Education for the Joint Warfighters, Defense Officials and ServicesProviding Training Transition support to the ServicesHosting Integrated Ballistic Missile Defense Training Working Groups/ConferencesReviewing all training curriculum to ensure continuously improved Command and Control, Battle Management, and Communications Training by the BMDS Training & Education CenterProviding 130 courses (~2500 hours of instruction) to approximately 1600 studentsProviding simulated missile injects over the live satellite Theater Event System broadcast <p>Warfighter Interface Management:</p> <p>The Directorate for Warfighter Interface consists of an overall management function and three divisions: the Warfighter Support Center located in Colorado Springs, Colorado, the Materiel Readiness Division, located in Huntsville, Alabama, and the Joint Staff, Service, COCOM Integration Cell in the National Capital Region (NCR). The Warfighter Support Center was created through an intensive reengineering effort from legacy organizations, funding, manpower, and processes. The purpose of this re-engineering was to consolidate BMD System Level exercise, wargame, and training efforts into a single center of excellence in Colorado Springs, Colorado at the Missile Defense Integrated Operations Center (MDIOC).</p> <p>Ballistic Missile Defense System Manager:</p>		

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The Ballistic Missile Defense System Manager staff (within the U.S. Army's Space and Missile Defense Command) functions to ensure proper integration of BMDS capabilities within the Services. These activities include:

- Centralized integration of Doctrine, Organization, Training, Leader Development, Personnel and Facilities domain products across the BMDS Elements
- Serving as the single user representative for the Ground-based Midcourse Defense and the AN/TPY-2 Forward Based X-Band Radar materiel developers and centralized management and integration of Ground-based Midcourse Defense and AN/TPY-2 Doctrine, Organization, Training, Leader Development, Personnel and Facilities products
- Joint integration and problem resolution as the Army's Lead Service and Executive Agent for Ground-based Midcourse Defense operations and the AN/TPY-2 radar
- Conducting BMDS Combined Element Reviews on behalf of Combatant Commands, Services, and the BMDS materiel developer
- Preparing and updating BMDS Activation Plans and Emergency Activation Plan annexesAs MDA transitions logistics support and Doctrine, Organization, Training, Leader Development, Personnel and Facilities product development responsibilities to the Services (through Hybrid Program Offices and/or Service Transition and Transfer Cells), these responsibilities will transition also.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Exercises, Wargames and Geographic Combatant Commander Support See Description Below <i>FY 2009 Accomplishments:</i> ASSURED RESPONSE Exercise Series 3Q FY 2009 FUTURE EPOCH Wargame Series 1Q FY 2009 Global Lightning Exercise Series 1Q FY 2009 VIGILENT SHIELD Exercise Series 1Q FY 2009 BMDS Training Center Full Operations Capability 2Q FY 2009 KEEN EDGE Exercise Series 2Q FY 2009 ARDENT SENTRY Exercise Series 3Q FY 2009 AUSTERE CHALLENGE Exercise Series 3Q FY 2009 BMDS Joint ILS Mgt Team Conference 3Q FY 2009	25.222	32.951	0.000	0.000	0.000

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>BMDS Logistics Support Contingency Plan Update 3Q FY 2009 EAGLE RESOLVE Exercise Series 3Q FY 2009 TERMINAL FURY Exercise Series 3Q FY 2009 GLOBAL THUNDER Exercise Series 4Q FY 2009 FUTURE EPOCH WARGAME 1Q FY 2009 EUROPEAN CAPABILITY OPERATOR IN THE LOOP WARGAME 1Q FY 2009 NATIONAL MISSILE DEFENSE CONFERENCE WARGAME 3Q FY 2009 Planning conference to prepare to conduct Wargame NIMBLE TITAN 10</p> <p><i>FY 2010 Plans:</i> Global Lightning Exercise Series 1Q FY 2010 NIMBLE TITAN Wargame Series 2Q FY 2010 VIGILENT SHIELD Exercise Series 1Q FY 2010 JUNIPER COBRA ARDENT SENTRY Exercise Series 3Q FY 2010 AUSTERE CHALLENGE Exercise Series 3Q FY 2010 BMDS Joint ILS Mgt Team Conference 3Q FY 2010 BMDS Logistics Support Contingency Plan Update 3Q FY 2010 EAGLE RESOLVE Exercise Series 3Q FY 2010 GLOBAL STORM Exercise Series 3Q FY 2010 TERMINAL FURY Exercise Series 3Q FY 2010 GLOBAL THUNDER Exercise Series 4Q FY 2010 KEEN EDGE Exercise Series 2Q FY 2010 INTERNAL LOOK Exercise Series 1Q FY 2010 AIR AND MISSILE DEFENSE EXERCISE 1Q-4Q FY 2010 ASSURED RESPONSE Exercise Series 4Q FY 2010 NATIONAL MISSILE DEFENSE CONFERENCE WARGAME 2Q FY 2010 MULTINATIONAL MISSILE DEFENSE CONFERENCE WARGAME 3Q FY 2010</p>					

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

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
• 0603881C: <i>Ballistic Missile Defense Terminal Defense Segment</i>	951.414	715.732	436.482	0.000	436.482	250.275	336.711	500.983	521.717	0	3,713.314
• 0603882C: <i>Ballistic Missile Defense Mid-Course Segment</i>	1,472.683	1,027.371	1,346.181	0.000	1,346.181	1,112.655	1,291.790	1,099.029	1,033.213	0	8,382.922
• 0603883C: <i>Ballistic Missile Defense Boost Defense Segment</i>	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603886C: <i>Ballistic Missile Defense System Interceptor</i>	308.869	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	308.869
• 0603888C: <i>Ballistic Missile Defense Test and Targets</i>	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: <i>Ballistic Missile Defense Enabling Programs</i>	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384
• 0603891C: <i>SPECIAL PROGRAMS - MDA</i>	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: <i>BMD AEGIS</i>	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919
• 0603893C: <i>SPACE TRACKING & SURVEILLANCE SYSTEM</i>	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631
• 0603894C: <i>MULTIPLE KILL VEHICLE</i>	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: <i>BMD SYSTEM SPACE PROGRAM</i>	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: <i>BMD C2BMC</i>	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: <i>BMD HERCULES</i>	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency										DATE: February 2010	
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 0603898C: <i>BMD JOINT WARFIGHTER</i> SUPPORT				PROJECT YX03: <i>Joint Warfighter</i>			

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603901C: <i>DIRECTED ENERGY RESEARCH</i>	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
• 0603904C: <i>MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)</i>	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699
• 0603906C: <i>REGARDING TRENCH</i>	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: <i>SEA BASED X-BAND RADAR (SBX)</i>	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: <i>BMD EUROPEAN INTERCEPTOR SITE</i>	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: <i>BMD EUROPEAN MIDCOURSE RADAR</i>	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: <i>BMD EUROPEAN CAPABILITY</i>	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: <i>BMD European Comm Support</i>	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
• 0603913C: <i>ISRAELI COOPERATIVE</i>	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545
• 0604880C: <i>LAND-BASED SM-3</i>	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
• 0604881C: <i>Aegis SM-3 BLOCK IIA CO-DEVELOPMENT</i>	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387
• 0604883C: <i>PRECISION TRACKING SPACE SYSTEM</i>	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: <i>AIRBORNE INFRARED (ABIR)</i>	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: <i>Small Business Innovative Research BMDO</i>	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901585C: <i>Pentagon Reservation</i>	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0901598C: <i>Management Headquarters-MDA</i>	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441

D. Acquisition Strategy

The Directorate for Warfighter Interface will continue to enable the effective delivery of BMDS capabilities to the Warfighter and to ensure Warfighter participation in the identification and development of new capabilities via the Warfighter Involvement Process.

MDA will transition from the existing legacy, project-oriented Systems Engineering and Technical Assistance (SETA) contractor construct to an enterprise-wide Advisory and Assistance Services (A&AS) approach to support the Ballistic Missile Defense System (BMDS) mission. The objectives are to implement national engineering and support services for the BMDS mission across the enterprise, enhance the sharing of ballistic missile defense expertise and knowledge across the agency, centralize the acquisition of support services manpower in a more efficient manner and reduce agency overhead costs enterprise-wide. A&AS support includes engineering and technical services; studies, analysis, and evaluation; and management and professional services.

E. Performance Metrics

NA

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Exercises, Wargames and Geographic Combatant Commander Support Exercises & Wargames YX03	C/CPAF	Northrop Grumman Colorado Springs, CO	41.241	31.883	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Exercises, Wargames and Geographic Combatant Commander Support Geographic Combatant Commander Support YX03	TBD/TBD	COCOMS Various	0.804	0.068	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Exercises, Wargames and Geographic Combatant Commander Support MDA YX03	Various/ Various	MDA/MDIOC Colorado Springs	0.000	1.000	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Concept, Plans and Joint Staff/Service/COCOM Integration Concepts, Plans and Integration Support YX03	TBD/TBD	MDIOC Colorado Springs, CO	0.587	0.394	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Concept, Plans and Joint Staff/Service/COCOM Integration Concepts, Plans and Integration Studies YX03	C/CPAF	MDIOC Colorado Springs, CO	2.586	0.596	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Concept, Plans and Joint Staff/Service/COCOM Integration Integrated	C/CPFF	MDIOC Colorado Springs, CO/Arlington, VA	0.140	0.000	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Air & Missile Defense Future Concepts Studies YX03													
Concept, Plans and Joint Staff/Service/COCOM Integration Joint Staff/Service Integration Cell Studies and Analysis YX03	C/FFP	Arlington, VA	1.779	1.000	Apr 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
BMDS Materiel Readiness Management BMD Logistics Development Studies & Analysis YX03	C/CPAF	MDA Washington, D.C.	0.682	0.361		0.000		0.000		0.000	Continuing	Continuing	Continuing
BMDS Materiel Readiness Management BMD Logistics - Operational Readiness Reporting System YX03	Various/ Various	MDIOC Colorado Springs, CO	0.407	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
BMDS Training and Education BMDS Training & Education Center YX03	C/CPAF	MDIOC Colorado Springs, CO	10.400	5.813	Oct 2009	0.000		0.000		0.000	Continuing	Continuing	Continuing
BMDS Training and Education Missile Defense Space Warning Tool YX03	Various/ Various	MDIOC Colorado Springs, CO	2.149	1.560	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
	C/CPFF	MDIOC/NCR	0.000	0.500		0.000		0.000		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
BMDs Training and Education Independent Assessment YX03		Colorado Springs, CO/D.C.											
Subtotal			60.775	43.175			0.000		0.000	0.000			

Remarks

The FY 2010 Missile Defense Space Warning Tool (MDST) budget supports MDA Research Development Test and Evaluation (RDT&E) and Ballistic Missile Defense (BMD) developmental requirements but does not fund recurring service training/missile warning exercise requirements. Director Warfighter Support Center plans to support on a fee for service basis.

FY 2011 captured in Project MD03.

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Warfighter Interface Management Warfighter Support Center & Operations Support Center Facilities YX03	C/CPFF	MDIOC Colorado Springs, CO	0.519	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Warfighter Interface Management Operations Support Center Build-Out YX03	C/FPI	MDIOC Colorado Springs, CO	1.700	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			2.219	0.000		0.000		0.000		0.000			

Remarks
FY 2011 captured in Project MD03

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks
FY 2011 captured in Project MD03

Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Warfighter Interface Management DW	Various/ Various	-	4.131	2.439	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Civilian Personnel Salaries YX03		Colorado Springs, CO/Arlington, VA/Huntsville, AL											
Warfighter Interface Management DW Technical Support Contractors YX03	C/CPFF	Various Arlington, VA/Huntsville, AL/Colorado	23.588	5.660	Apr 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Warfighter Interface Management DW Civilian & Military Staff Travel YX03	Various/ Various	- Arlington, VA/Huntsville, AL/Colorado	1.820	0.675	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Warfighter Interface Management Operations Support Matrix Management YX03	TBD/TBD	MDIOC Colorado Springs, CO	0.104	0.110	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Ballistic Missile Defense System Manager Ft. Bliss Admin & Mgt YX03	TBD/TBD	- Fort Bliss	0.916	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Ballistic Missile Defense System Manager BMD/ SM Operations & Integration YX03	TBD/TBD	- Huntsville, AL	1.548	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Ballistic Missile Defense System Manager BMD Element & Capability Deployment YX03	TBD/TBD	- Huntsville, AL	0.423	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
	TBD/TBD	-	0.634	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Ballistic Missile Defense System Manager C2BMC System Mgr Support YX03		Huntsville, AL											
Ballistic Missile Defense System Manager BMDS Readiness Support YX03	TBD/TBD	- Huntsville, AL	0.634	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Ballistic Missile Defense System Manager BMDS Strategic Operations YX03	TBD/TBD	- Huntsville, AL	0.423	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Ballistic Missile Defense System Manager BMD Emerging Systems Support YX03	TBD/TBD	- Huntsville, AL	0.634	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing
Subtotal			34.855	8.884		0.000		0.000		0.000			

Remarks
NA

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	97.849	52.059	0.000	0.000	0.000			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency							DATE: February 2010		
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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>			PROJECT YX03: <i>Joint Warfighter</i>			
	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks NA									

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
VIGILANT SHIELD Exercise Series-1Q 2009	■																											
VIGILANT SHIELD Exercise Series-1Q 2010					■																							
Global Lightning Exercise Series-1Q 2009	■																											
Global Lightning Exercise Series-1Q 2010					■																							
ASSURED RESPONSE Exercise Series-2Q 2010							■																					
ASSURED RESPONSE Exercise Series-3Q 2009			■																									
ASSURED RESPONSE Exercise Series-4Q 2010											■																	
TERMINAL FURY Exercise Series-3Q 2009			■																									
TERMINAL FURY Exercise Series-3Q 2010											■																	
BMDS Joint Integrated Logistics Support Mgt Team Conference-3Q 2009			■																									
BMDS Joint Integrated Logistics Support Mgt Team Conference-3Q 2010											■																	
ARDENT SENTRY Exercise Series-3Q 2009			■																									
ARDENT SENTRY Exercise Series-3Q 2010											■																	
AUSTERE CHALLENGE Exercise Series-3Q 2009			■																									
AUSTERE CHALLENGE Exercise Series-3Q 2010											■																	

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
EAGLE RESOLVE Exercise Series-3Q 2009			■																									
EAGLE RESOLVE Exercise Series-3Q 2010							■																					
KEEN EDGE Exercise Series-2Q 2009		■																										
KEEN EDGE Exercise Series-2Q 2010						■																						
NIMBLE TITAN Wargame Series							■																					
GLOBAL STORM Exercise Series							■																					
GLOBAL THUNDER Exercise Series-3Q 2009			■																									
GLOBAL THUNDER Exercise Series-3Q 2010							■																					
BMDS Logistics Support Contingency Plan Update-3Q 2009			■																									
BMDS Logistics Support Contingency Plan Update-3Q 2010							■																					
FUTURE EPOCH Wargame Series	■																											
BMDS Training Center Full Operations Capability		■																										
Foreign Exercises - 2Q FY2009 - 1Q 2010		■	■	■	■																							
Foreign Exercises - 2Q 2010						■																						

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
VIGILANT SHIELD Exercise Series-1Q 2009	1	2009	1	2009
VIGILANT SHIELD Exercise Series-1Q 2010	1	2010	1	2010
Global Lightning Exercise Series-1Q 2009	1	2009	1	2009
Global Lightning Exercise Series-1Q 2010	1	2010	1	2010
ASSURED RESPONSE Exercise Series-2Q 2010	2	2010	2	2010
ASSURED RESPONSE Exercise Series-3Q 2009	3	2009	3	2009
ASSURED RESPONSE Exercise Series-4Q 2010	4	2010	4	2010
TERMINAL FURY Exercise Series-3Q 2009	3	2009	3	2009
TERMINAL FURY Exercise Series-3Q 2010	3	2010	3	2010
BMDS Joint Integrated Logistics Support Mgt Team Conference-3Q 2009	3	2009	3	2009
BMDS Joint Integrated Logistics Support Mgt Team Conference-3Q 2010	3	2010	3	2010
ARDENT SENTRY Exercise Series-3Q 2009	3	2009	3	2009
ARDENT SENTRY Exercise Series-3Q 2010	3	2010	3	2010
AUSTERE CHALLENGE Exercise Series-3Q 2009	3	2009	3	2009
AUSTERE CHALLENGE Exercise Series-3Q 2010	3	2010	3	2010
EAGLE RESOLVE Exercise Series-3Q 2009	3	2009	3	2009
EAGLE RESOLVE Exercise Series-3Q 2010	3	2010	3	2010
KEEN EDGE Exercise Series-2Q 2009	2	2009	2	2009

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT YX03: <i>Joint Warfighter</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
KEEN EDGE Exercise Series-2Q 2010	2	2010	2	2010
NIMBLE TITAN Wargame Series	3	2010	3	2010
GLOBAL STORM Exercise Series	3	2010	3	2010
GLOBAL THUNDER Exercise Series-3Q 2009	3	2009	3	2009
GLOBAL THUNDER Exercise Series-3Q 2010	3	2010	3	2010
BMDS Logistics Support Contingency Plan Update-3Q 2009	3	2009	3	2009
BMDS Logistics Support Contingency Plan Update-3Q 2010	3	2010	3	2010
FUTURE EPOCH Wargame Series	1	2009	1	2009
BMDS Training Center Full Operations Capability	2	2009	2	2009
Foreign Exercises - 2Q FY2009 - 1Q 2010	2	2009	1	2010
Foreign Exercises - 2Q 2010	2	2010	2	2010

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT XX03: <i>Joint Warfighter Sustainment</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
XX03: <i>Joint Warfighter Sustainment</i>	7.984	6.456	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	14.440
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In accordance with the Missile Defense Agency revised budget structure, the content previously planned in Project XX03 is now captured in Project MD03.

A. Mission Description and Budget Item Justification

The Directorate of Warfighter Interface's Operations Support Center serves as the MDA focal point for maintaining situational awareness of the BMDS. To that end, it coordinates asset management and operational reporting. Specific Operations Support Division responsibilities include:

- Man and operate the MDA's Operations Support Center 24 hours a day, 7 days a week, 365 days a year to gather, develop, maintain, communicate and correlate all BMDS situational awareness data concerning the current Health and Status of the BMDS, maintaining operational and exercise configuration control of the BMDS architecture, reporting operational readiness, conducting pre-fielding and fielding asset coordination responsibilities, providing real time BMDS information to all BMDS stakeholders and providing crisis action planning and support during exercises and real world contingencies
- Maintain approved BMDS operational configuration and enable on-site developmental operations, sustainment, and operational activities in a Concurrent Test, Training and Operations environment
- Precisely align BMDS components in accordance with the currently approved Operational or Test Configuration
- Serve as the MDA BMDS Asset Management office of primary responsibility for coordinating and providing integrated MDA development, maintenance and training inputs into the Asset Management Process
- Conduct pre-fielding and fielding actions that enable emerging BMDS capabilities to rapidly achieve Partial and Full Mission Capability. Extensive coordination with MDA Elements and the Warfighting community is required to ensure rapid and effective fielding
- Support MDA Warfighter/Service efforts to monitor, collect, and analyze BMDS operational readiness data to communicate past and present BMDS operational readiness and improve future performance
- Maintain BMDS Operational Baseline documentation and associated Operational Configuration documentation to include the BMDS Handbook and technical library
- Maintain applicable configuration documents for BMDS Elements and the Warfighter Support Center

B. Accomplishments/Planned Program (\$ in Millions)

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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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT XX03: <i>Joint Warfighter Sustainment</i>
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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>Continue improvements in overseeing the BDMS operational configuration and increase fidelity and technical detail in configuration specifications</p> <p>Continue to coordinate and align BMDS scheduled maintenance to maximize availability</p> <p>Continue integration of Capability Demonstration-like objectives into the Ground Test Campaign.</p> <p>Continue to update the BMDS Handbook and create and publish the BMDS Handbook for BMDS Block 4 and 5</p> <p>Continue quarterly BMDS System Operability Check continuity tests</p> <p>Update BMDS-wide Integrated Logistics Support Plans and Sustainment Directive</p> <p>Develop and Beta-test the BMDS Operational Readiness Reporting System as part of the operational readiness automated tool development process</p> <p>Chair and sponsor periodic (planned monthly) BMDS Integrated Logistics Support Team meetings for Action Officer-level interface and exchange</p> <p>Execute the annual Joint Integrated Logistics Support Management Team Conference for Senior Mentor and Action Officer-level interface</p> <p><i>FY 2011 Base Plans:</i> Plans captured in Project MD03</p> <p><i>FY 2011 OCO Plans:</i> NA</p>					
Accomplishments/Planned Programs Subtotals	7.984	6.456	0.000	0.000	0.000

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0603175C: <i>Ballistic Missile Defense Technology</i>	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
	951.414	715.732	436.482	0.000	436.482	250.275	336.711	500.983	521.717	0	3,713.314

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0603881C: <i>Ballistic Missile Defense Terminal Defense Segment</i>											
• 0603882C: <i>Ballistic Missile Defense Mid-Course Segment</i>	1,472.683	1,027.371	1,346.181	0.000	1,346.181	1,112.655	1,291.790	1,099.029	1,033.213	0	8,382.922
• 0603883C: <i>Ballistic Missile Defense Boost Defense Segment</i>	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603886C: <i>Ballistic Missile Defense System Interceptor</i>	308.869	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	308.869
• 0603888C: <i>Ballistic Missile Defense Test and Targets</i>	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: <i>Ballistic Missile Defense Enabling Programs</i>	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384
• 0603891C: <i>SPECIAL PROGRAMS - MDA</i>	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: <i>BMD AEGIS</i>	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919
• 0603893C: <i>SPACE TRACKING & SURVEILLANCE SYSTEM</i>	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631
• 0603894C: <i>MULTIPLE KILL VEHICLE</i>	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: <i>BMD SYSTEM SPACE PROGRAM</i>	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: <i>BMD C2BMC</i>	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: <i>BMD HERCULES</i>	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561
• 0603901C: <i>DIRECTED ENERGY RESEARCH</i>	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency										DATE: February 2010	
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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>				PROJECT XX03: <i>Joint Warfighter Sustainment</i>				
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603904C: <i>MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)</i>											
• 0603906C: <i>REGARDING TRENCH</i>	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: <i>SEA BASED X-BAND RADAR (SBX)</i>	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: <i>BMD EUROPEAN INTERCEPTOR SITE</i>	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: <i>BMD EUROPEAN MIDCOURSE RADAR</i>	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: <i>BMD EUROPEAN CAPABILITY</i>	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: <i>BMD European Comm Support</i>	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
• 0603913C: <i>ISRAELI COOPERATIVE</i>	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545
• 0604880C: <i>LAND-BASED SM-3</i>	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
• 0604881C: <i>Aegis SM-3 BLOCK IIA CO-DEVELOPMENT</i>	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387
• 0604883C: <i>PRECISION TRACKING SPACE SYSTEM</i>	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: <i>AIRBORNE INFRARED (ABIR)</i>	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: <i>Small Business Innovative Research BMDO</i>	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901585C: <i>Pentagon Reservation</i>	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337
	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441

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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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT XX03: <i>Joint Warfighter Sustainment</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0901598C: <i>Management Headquarters-MDA</i>											

D. Acquisition Strategy

This project, within the Joint Warfighter Support Program, will continue to follow the MDA’s capability-based acquisition strategy that emphasizes assessment, spiral-development testing and evolutionary acquisition--in collaboration with the Combatant Commanders and their Service Components, the Joint Staff, and the Military Services.

MDA will transition from the existing legacy, project-oriented Systems Engineering and Technical Assistance (SETA) contractor construct to an enterprise-wide Advisory and Assistance Services (A&AS) approach to support the Ballistic Missile Defense System (BMDS) mission. The objectives are to implement national engineering and support services for the BMDS mission across the enterprise, enhance the sharing of ballistic missile defense expertise and knowledge across the agency, centralize the acquisition of support services manpower in a more efficient manner and reduce agency overhead costs enterprise-wide. A&AS support includes engineering and technical services; studies, analyses and evaluation; and management and professional services. All future procurement actions will be competed to the practical extent possible.

E. Performance Metrics

NA

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

NA

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Sustainment and Operations - Operations Support Center Operations Support Center Operations XX03	C/CPFF	MDIOC Colorado Springs, CO	1.035	0.725	Jan 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Sustainment and Operations - Operations Support Center BMDS Operational Readiness Reporting System (BORRS) XX03	TBD/TBD	MDIOC Colorado Springs, CO	0.000	0.361	Apr 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Sustainment and Operations - Operations Support Center BMDS XX03	Various/ Various	MDA NCR & Huntsville, AL	2.253	0.000		0.000		0.000		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Missile Defense Agency **DATE:** February 2010

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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			3.288	1.086		0.000		0.000		0.000			

Remarks
NA

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks
NA

Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Sustainment and Operations - Operations Support Center	Various/ Various	MDIOC Colorado Springs, CO	2.509	1.529	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing

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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Operations Support Center Government Salaries XX03													
Sustainment and Operations - Operations Support Center Operations Support Center Contractor Technical Support XX03	C/CPFF	Sparta Colorado Springs, CO	6.696	3.745	Apr 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Sustainment and Operations - Operations Support Center Government Staff Travel XX03	Various/ Various	MDIOC Colorado Springs, CO	0.176	0.096	Jul 2010	0.000		0.000		0.000	Continuing	Continuing	Continuing
Subtotal			9.381	5.370		0.000		0.000		0.000			

Remarks
NA

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	12.669	6.456	0.000	0.000	0.000			

Remarks
NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency		DATE: February 2010
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
BMDS Asset Management Tool Development/ Upgrade-1Q 2010					■																							
BMDS Asset Management Tool Development/ Upgrade-3Q 2009			■																									
BMDS Asset Management Tool Development/ Upgrade-3Q 2010								■																				
BMDS Handbook On-line Tool Development/ Upgrade-2Q 2009		■																										
BMDS Handbook On-line Tool Development/ Upgrade-2Q 2010							■																					
BMDS Handbook On-line Tool Development/ Upgrade-4Q 2009				■																								
BMDS Handbook On-line Tool Development/ Upgrade-4Q 2010								■																				
BMD System Operability Check (BSOC)	■	■																										
BMD System Operability Check (BSOC)-1Q 2010							■																					
BMD System Operability Check (BSOC)-2Q 2010							■																					
BMD System Operability Check (BSOC)-3Q 2009			■																									
BMD System Operability Check (BSOC)-3Q 2010								■																				

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
BMD System Operability Check (BSOC)-4Q 2009				█																								
BMD System Operability Check (BSOC)-4Q 2010								█																				
Develop Automated Configuration Management Tool								█																				
Operational Readiness Automated Tool Development-1Q 2010						█																						
Operational Readiness Automated Tool Development-2Q 2010							█																					
Operational Readiness Automated Tool Development-3Q 2010								█																				
Operational Readiness Automated Tool Development-4Q 2010								█																				
Operations Support Center Continuity of Operations-2Q 2010						█																						
Operations Support Center Continuity of Operations-4Q 2009			█																									

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
BMDs Asset Management Tool Development/Upgrade-1Q 2010	1	2010	1	2010
BMDs Asset Management Tool Development/Upgrade-3Q 2009	3	2009	3	2009
BMDs Asset Management Tool Development/Upgrade-3Q 2010	3	2010	3	2010
BMDs Handbook On-line Tool Development/Upgrade-2Q 2009	2	2009	2	2009
BMDs Handbook On-line Tool Development/Upgrade-2Q 2010	2	2010	2	2010
BMDs Handbook On-line Tool Development/Upgrade-4Q 2009	4	2009	4	2009
BMDs Handbook On-line Tool Development/Upgrade-4Q 2010	4	2010	4	2010
BMD System Operability Check (BSOC)	1	2009	2	2009
BMD System Operability Check (BSOC)-1Q 2010	1	2010	1	2010
BMD System Operability Check (BSOC)-2Q 2010	2	2010	2	2010
BMD System Operability Check (BSOC)-3Q 2009	3	2009	3	2009
BMD System Operability Check (BSOC)-3Q 2010	3	2010	3	2010
BMD System Operability Check (BSOC)-4Q 2009	4	2009	4	2009
BMD System Operability Check (BSOC)-4Q 2010	4	2010	4	2010
Develop Automated Configuration Management Tool	4	2010	4	2010
Operational Readiness Automated Tool Development-1Q 2010	1	2010	1	2010
Operational Readiness Automated Tool Development-2Q 2010	2	2010	2	2010
Operational Readiness Automated Tool Development-3Q 2010	3	2010	3	2010

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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Event	Start		End	
	Quarter	Year	Quarter	Year
Operational Readiness Automated Tool Development-4Q 2010	4	2010	4	2010
Operations Support Center Continuity of Operations-2Q 2010	2	2010	2	2010
Operations Support Center Continuity of Operations-4Q 2009	4	2009	4	2009

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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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
MD03: <i>Joint Warfighter Support</i>	0.000	0.000	66.414	0.000	66.414	59.963	61.389	63.115	64.873	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In accordance with the Missile Defense Agency revised budget structure, the content previously planned in Project XX03 and YX03 are now captured in Project MD03 beginning in FY11.

A. Mission Description and Budget Item Justification

The Joint Warfighter Support Program is planned and executed by the Directorate for Warfighter Interface--the Missile Defense Agency's principal interface to the Warfighter (i.e., the Combatant Commands and their Functional/Service Components; the Joint Staff; and the Military Services). The Directorate for Warfighter Interface transitions MDA developed capabilities to the Military Services for employment in support of Combatant Commander priorities in order to achieve effective ballistic missile defense of the homeland, deployed regional forces and allies. In addition, the Directorate serves as the principal MDA interface to the Joint Staff, the Combatant Commands and Services on BMD capabilities development and operational issues.

Joint Warfighter Support is comprised of seven primary functions/responsibilities/tasks: 1) Warfighter Interface Management and Combatant Commander (COCOM) Support; 2) Joint Staff, Service and COCOM Integration; 3) BMDS Materiel Readiness; 4) Operations Support; 5) Exercises and Wargames; 6) BMDS Training and Education; 7) Plans and Capability Delivery.

Warfighter Interface Management and Combatant Commander (COCOM) Support

The Directorate for Warfighter Interface consists of an overall management function and accomplishes its mission through three Divisions: the Warfighter Support Center; the Joint Staff, Service, COCOM Integration Division; and the Materiel Readiness Division. The Warfighter Support Center (located in Colorado Springs, Colorado at the Missile Defense Integration and Operations Center (MDIOC)), the Joint Staff, Service and COCOM Integration Division (located in the National Capital Region (NCR)), and the Materiel Readiness Division (located in Huntsville, Alabama) were created through an intensive reengineering effort from legacy organizations, funding, manpower, and processes. The Joint Warfighter Support Program enables the Warfighter to: define, test, deploy and employ new missile defense capabilities; train to maintain proficiency with current capabilities; and provide feedback and support involvement in MDA's BMDS development process. As MDA transitions/transfers programs to the Lead Services (through Hybrid Program Offices and/or Service Transition and Transfer Cells), many of the Joint Warfighter Support responsibilities will move as well.

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<p>Joint Staff, Service and COCOM Integration</p> <p>The Developer-Warfighter Interface is critically important to the effective and efficient fielding of BMDS capabilities worldwide. To this end, the Directorate for Warfighter Interface maintains a Joint Staff, Service and COCOM Integration Division.</p> <p>BMDS Materiel Readiness</p> <p>The Materiel Readiness Division performs life cycle Ballistic Missile Defense System (BMDS) readiness policy, planning, analysis and assessment in support of the Materiel function of the Doctrine, Organization, Training, Materiel, Leadership, Personnel and Facilities (DOTMLPF). This division develops Materiel Readiness Policies for the BMDS, provides readiness Surge Team support to the elements, oversight to ensure elements adhere with Acquisition, Technology and Logistics` Item Unique Identifier policy, provides training, mentoring, and leadership of the logistics workforce.</p> <p>Exercises and Wargames</p> <p>Conducting exercises and wargames enables end-user mission training, qualification, certification and rehearsal of mission operations, strengthens user confidence in the current system and shapes development of the future BMDS. This activity enables the Warfighter to build missile defense plans and Tactics, Techniques and Procedures for the near term BMDS, and then tests execution of those plans via high fidelity simulations. It also incorporates system engineering and interoperability test activities, when possible, to leverage MDA materiel development events by providing real-world training to operators. This activity provides analysis support, as required, for each wargame and exercise to conduct data collection and analysis, and prepares and publishes an event After Action Assessment Report. Finally, exercises and wargames create the conditions for continued, in-depth foreign and/or international participation in BMDS operations and development. Geographic Combatant Commander Support enables key Warfighters to participate in selected MDA activities, wargames and exercises to obtain their input and feedback on the BMDS developmental processes. Every year BMDS overlays are incorporated into Combatant Command Tier 1 Exercises to enable end-user mission rehearsal and sustainment training, qualification and certification of BMDS operations. The yearly, or in some cases every other year, exercises are necessary for both familiarization of the user, but also to ensure capability upgrades accomplished in each BMDS capability upgrade are added to the exercise and training scenarios. By involving participating Combatant Commands in building coherent missile defense plans and Tactics, Techniques and Procedures for the near term BMDS, and then testing cohesive execution of those plans via high fidelity simulations, this effort optimizes BMDS operational effectiveness.</p> <p>BMDS Training and Education</p> <p>This activity develops and maintains BMDS Training and Education at the system level that is not conducted by the Services. Courses for Joint Warfighters, Department of Defense officials and the Services provide critical knowledge on BMDS capabilities and system operation. A key part of this activity includes developing</p>		

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<p>BMDS educational courses and conducting education and training of select BMDS stakeholders, staffs and organizations on emerging BMDS capabilities development. As new BMDS capabilities are transitioned to the field, upgrades and improvements will be incorporated to maintain the requisite level of training.</p> <p>Plans and Capability Delivery</p> <p>These functions enable effective operation of emerging and future BMDS material capabilities and technologies. These activities result in Warfighter development of new BMDS employment constructs and Concepts of Operation. They also serve MDA as the vehicle for the Warfighter Involvement Process which seeks user feedback and guidance to shape future capability development of the BMDS and serves as the lead for the conduct of operational readiness assessments and Military Utility Assessments for the BMDS and is the integration point for the Warfighter Requests for Information and Requests for Analyses.</p>						
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Operations Support See Description Below <i>FY 2009 Accomplishments:</i> Accomplishments are captured in Project XX03 <i>FY 2010 Plans:</i> Plans ;captured in Project XX03 <i>FY 2011 Base Plans:</i> Man and operate MDA`s OSC 24 hours per day, 7 days per week, 365 days per year ;to gather, develop, maintain, communicate and fuse all BMDS situational awareness data concerning the current Health and Status of the BMDS, maintaining operational and exercise configuration control of the BMDS architecture, reporting operational readiness, conducting pre-fielding and fielding asset coordination responsibilities, providing real time BMDS information to all BMDS stakeholders and providing crisis action planning and support during exercises and real world contingencies Plan, organize, resource and manage BMD operations support functions to optimize mission performance		0.000	0.000	6.903	0.000	6.903

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<i>FY 2011 OCO Plans:</i> NA					
Accomplishments/Planned Programs Subtotals	0.000	0.000	66.414	0.000	66.414

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
• 0603881C: <i>Ballistic Missile Defense Terminal Defense Segment</i>	951.414	715.732	436.482	0.000	436.482	250.275	336.711	500.983	521.717	0	3,713.314
• 0603882C: <i>Ballistic Missile Defense Mid-Course Segment</i>	1,472.683	1,027.371	1,346.181	0.000	1,346.181	1,112.655	1,291.790	1,099.029	1,033.213	0	8,382.922
• 0603883C: <i>Ballistic Missile Defense Boost Defense Segment</i>	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603886C: <i>Ballistic Missile Defense System Interceptor</i>	308.869	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	308.869
• 0603888C: <i>Ballistic Missile Defense Test and Targets</i>	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: <i>Ballistic Missile Defense Enabling Programs</i>	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384
• 0603891C: <i>SPECIAL PROGRAMS - MDA</i>	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: <i>BMD AEGIS</i>	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency										DATE: February 2010	
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C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603893C: <i>SPACE TRACKING & SURVEILLANCE SYSTEM</i>	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631
• 0603894C: <i>MULTIPLE KILL VEHICLE</i>	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: <i>BMD SYSTEM SPACE PROGRAM</i>	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: <i>BMD C2BMC</i>	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: <i>BMD HERCULES</i>	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561
• 0603901C: <i>DIRECTED ENERGY RESEARCH</i>	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
• 0603904C: <i>MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)</i>	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699
• 0603906C: <i>REGARDING TRENCH</i>	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: <i>SEA BASED X-BAND RADAR (SBX)</i>	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: <i>BMD EUROPEAN INTERCEPTOR SITE</i>	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: <i>BMD EUROPEAN MIDCOURSE RADAR</i>	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: <i>BMD EUROPEAN CAPABILITY</i>	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: <i>BMD European Comm Support</i>	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
• 0603913C: <i>ISRAELI COOPERATIVE</i>	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545
• 0604880C: <i>LAND-BASED SM-3</i>	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0604881C: <i>Aegis SM-3 BLOCK IIA CO-DEVELOPMENT</i>											
• 0604883C: <i>PRECISION TRACKING SPACE SYSTEM</i>	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: <i>AIRBORNE INFRARED (ABIR)</i>	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: <i>Small Business Innovative Research BMDO</i>	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901585C: <i>Pentagon Reservation</i>	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337
• 0901598C: <i>Management Headquarters-MDA</i>	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441

D. Acquisition Strategy

The Directorate for Warfighter Interface will continue to enable the effective delivery of BMDS capabilities to the Warfighter and to ensure Warfighter participation in the identification and development of new capabilities via the Warfighter Involvement Process.

MDA will transition from the existing legacy, project-oriented Systems Engineering and Technical Assistance (SETA) contractor construct to an enterprise-wide Advisory and Assistance Services (A&AS) approach to support the Ballistic Missile Defense System (BMDS) mission. The objectives are to implement national engineering and support services for the BMDS mission across the enterprise, enhance the sharing of ballistic missile defense expertise and knowledge across the agency, centralize the acquisition of support services manpower in a more efficient manner and reduce agency overhead costs enterprise-wide. A&AS support includes engineering and technical services; studies, analysis, and evaluation; and management and professional services. All future procurement actions will be competed to the practical extent possible.

E. Performance Metrics

NA

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Product Development (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Exercises and Wargames Exercises & Wargames MD03	C/CPAF	Northrup Grumman Colorado Springs	0.000	0.000		36.174	Jul 2011	0.000		36.174	Continuing	Continuing	Continuing
Ballistic Missile Defense Training & Education Ballistic Missile Defense Training & Education Center MD03	C/CPAF	SPARTA Colorado Springs	0.000	0.000		7.124	Oct 2010	0.000		7.124	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		43.298		0.000		43.298			

Remarks

NA

Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Operations Support DWOO CSS Support MD03	C/CPAF	Various Colorado Springs/ NCR	0.000	0.000		3.633	Jul 2011	0.000		3.633	Continuing	Continuing	Continuing
Operations Support DWOO Operations Support MD03	Various/ Various	Various Various	0.000	0.000		3.270	Jul 2011	0.000		3.270	Continuing	Continuing	Continuing
	C/CPAF	SPARTA	0.000	0.000		2.353	Jul 2011	0.000		2.353	Continuing	Continuing	Continuing

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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Joint Staff/Service/ COCOM Integration Operations Support MD03		Various											
Joint Staff/Service/ COCOM Integration Operations Support MD03	Various/ Various	MDA NCR	0.000	0.000		0.249	Jul 2011	0.000		0.249	Continuing	Continuing	Continuing
BMDS Materiel Readiness BMDS Logistics Development Studies & Analysis MD03	C/CPAF	MDA NCR	0.000	0.000		0.378	Jul 2011	0.000		0.378	Continuing	Continuing	Continuing
Warfighter Interface Management and Combatant Commander (COCOM) Support Warfighter Interface Management and Combatant Commander (COCOM) Support MD03	C/Various	Various Colorado Springs/ Huntsville/NCR	0.000	0.000		1.160	Jul 2011	0.000		1.160	Continuing	Continuing	Continuing
Warfighter Interface Management and Combatant Commander (COCOM) Support Warfighter Management-CSS MD03	C/CPFF	SPARTA Various	0.000	0.000		7.766	Jul 2011	0.000		7.766	Continuing	Continuing	Continuing

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Support (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Warfighter Interface Management and Combatant Commander (COCOM) Support Warfighter Management MD03	Various/ Various	Various Various	0.000	0.000		3.212	Jul 2011	0.000		3.212	Continuing	Continuing	Continuing
Plans & Capability Delivery Concepts, Plans and Integration Support MD03	C/Various	MDIOC Colorado Springs	0.000	0.000		1.095	Jul 2011	0.000		1.095	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		23.116		0.000		23.116			

Remarks

NA

Test and Evaluation (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

NA

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Management Services (\$ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			0.000	0.000		0.000		0.000		0.000			

Remarks

NA

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		66.414		0.000		66.414			

Remarks

NA

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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015							
	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				
ASSURED RESPONSE Exercise Series-2Q 2012														■																		
ASSURED RESPONSE Exercise Series-2Q 2013															■																	
ASSURED RESPONSE Exercise Series-2Q 2014																			■													
ASSURED RESPONSE Exercise Series-2Q 2015																															■	
ASSURED RESPONSE Exercise Series-3Q 2009			■																													
ASSURED RESPONSE Exercise Series-3Q 2010							■																									
ASSURED RESPONSE Exercise Series-3Q 2011											■																					
AUSTERE CHALLENGE Exercise Series-3Q 2009			■																													
AUSTERE CHALLENGE Exercise Series-3Q 2010							■																									
AUSTERE CHALLENGE Exercise Series-3Q 2011											■																					
AUSTERE CHALLENGE Exercise Series-3Q 2012															■																	
																															■	

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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
AUSTERE CHALLENGE Exercise Series-3Q 2013																												
AUSTERE CHALLENGE Exercise Series-3Q 2014																												
AUSTERE CHALLENGE Exercise Series-3Q 2015																												
Air and Missile Defense-1Q 2010																												
Air and Missile Defense-1Q 2011																												
Air and Missile Defense-2Q 2010																												
Air and Missile Defense-2Q 2011																												
Air and Missile Defense-3Q 2010																												
Air and Missile Defense-3Q 2011																												
Air and Missile Defense-4Q 2010																												
Air and Missile Defense-4Q 2011																												
BMD System Operability Check (BSOC)-1Q 2009																												
BMD System Operability Check (BSOC)-1Q 2010																												
BMD System Operability Check (BSOC)-1Q 2011																												
BMD System Operability Check (BSOC)-2Q 2009																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
BMD System Operability Check (BSOC)-2Q 2010						■																						
BMD System Operability Check (BSOC)-2Q 2011											■																	
BMD System Operability Check (BSOC)-3Q 2009			■																									
BMD System Operability Check (BSOC)-3Q 2010							■																					
BMD System Operability Check (BSOC)-3Q 2011												■																
BMD System Operability Check (BSOC)-4Q 2009				■																								
BMD System Operability Check (BSOC)-4Q 2010								■																				
BMD System Operability Check (BSOC)-4Q 2011																■												
BMDS Asset Management Tool Development/ Upgrade-1Q 2010							■																					
BMDS Asset Management Tool Development/ Upgrade-3Q 2009			■																									
BMDS Asset Management Tool Development/ Upgrade-3Q 2010							■																					
																■												

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
BMDS Asset Management Tool Development/ Upgrade-4Q 2011																												
BMDS Handbook On-line Tool Development/ Upgrade-2Q 2009		■																										
BMDS Handbook On-line Tool Development/ Upgrade-2Q 2010						■																						
BMDS Handbook On-line Tool Development/ Upgrade-2Q 2011											■																	
BMDS Handbook On-line Tool Development/ Upgrade-4Q 2009				■																								
BMDS Handbook On-line Tool Development/ Upgrade-4Q 2010											■																	
BMDS Handbook On-line Tool Development/ Upgrade-4Q 2011																												
CONGRESSIONAL WARGAME-2Q 2012																												
CONGRESSIONAL WARGAME-2Q 2013																												
CONGRESSIONAL WARGAME-2Q 2014																												
CONGRESSIONAL WARGAME-2Q 2015																												
Develop Automated Configuration Management Tool-4Q 2010																												
Develop Automated Configuration Management Tool-4Q 2011																												
EAGLE RESOLVE Exercise Series-3Q 2009				■																								

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
EAGLE RESOLVE Exercise Series-3Q 2010							■																					
EAGLE RESOLVE Exercise Series-3Q 2011											■																	
EAGLE RESOLVE Exercise Series-3Q 2012														■														
EAGLE RESOLVE Exercise Series-3Q 2013																												
EAGLE RESOLVE Exercise Series-3Q 2014																												
EAGLE RESOLVE Exercise Series-3Q 2015																											■	
FUTURE EPOCH Wargame Series-1Q 2009	■																											
FUTURE EPOCH Wargame Series-1Q 2011												■																
FUTURE EPOCH Wargame Series-1Q 2013																												
FUTURE EPOCH Wargame Series-1Q 2015																											■	
Foreign Exercise-1Q 2010							■																					
Foreign Exercise-1Q 2012																												
Foreign Exercise-1Q 2014																												
Foreign Exercise-2Q 2009																												
Foreign Exercise-2Q 2010																												
Foreign Exercise-2Q 2012																												
Foreign Exercise-2Q 2014																												
Foreign Exercise-3Q 2009																												
Foreign Exercise-3Q 2010																												
Foreign Exercise-3Q 2012																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

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

R-1 ITEM NOMENCLATURE

PE 0603898C: *BMD JOINT WARFIGHTER SUPPORT*

PROJECT

MD03: *Joint Warfighter Support*

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Foreign Exercise-3Q 2014																								█				
Foreign Exercise-4Q 2009				█																								
Foreign Exercise-4Q 2010								█																				
Foreign Exercise-4Q 2012																█												
Foreign Exercise-4Q 2014																												█
GLOBAL THUNDER Exercise Series-1Q 2011												█																
GLOBAL THUNDER Exercise Series-1Q 2012																█												
GLOBAL THUNDER Exercise Series-1Q 2013																				█								
GLOBAL THUNDER Exercise Series-1Q 2014																								█				
GLOBAL THUNDER Exercise Series-1Q 2015																												█
GLOBAL THUNDER Exercise Series-3Q 2009				█																								
GLOBAL THUNDER Exercise Series-3Q 2010								█																				
Global Lightning Exercise Series-1Q 2009																												█
Global Lightning Exercise Series-1Q 2010								█																				
Global Lightning Exercise Series-3Q 2011												█																
Global Lightning Exercise Series-3Q 2012																█												
Global Lightning Exercise Series-3Q 2013																				█								
Global Lightning Exercise Series-3Q 2014																								█				
Global Lightning Exercise Series-3Q 2015																												█
Internal Look-1Q 2010								█																				

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Internal Look-1Q 2011									■																			
Internal Look-1Q 2012													■															
Internal Look-1Q 2013																■												
Internal Look-1Q 2014																			■									
Internal Look-1Q 2015																										■		
JOINT PROJECT OPTIC WINDMILL-4Q 2012															■													
JOINT PROJECT OPTIC WINDMILL-4Q 2014																										■		
KEEN EDGE Exercise Series-2Q 2009		■																										
KEEN EDGE Exercise Series-2Q 2010						■																						
KEEN EDGE Exercise Series-2Q 2011										■																		
KEEN EDGE Exercise Series-2Q 2012													■															
KEEN EDGE Exercise Series-2Q 2014																										■		
KEY RESOLVE Exercise Series-2Q 2012														■														
KEY RESOLVE Exercise Series-2Q 2013																	■											
KEY RESOLVE Exercise Series-2Q 2014																										■		
KEY RESOLVE Exercise Series-2Q 2015																											■	
MISSILE DEFENSE CONFERENCE-2Q 2012															■													
MISSILE DEFENSE CONFERENCE-2Q 2013																		■										
MISSILE DEFENSE CONFERENCE-2Q 2014																										■		
MISSILE DEFENSE CONFERENCE-2Q 2015																											■	

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Multi-National Missile Defense Conference Wargame-4Q 2010								■																				
Multi-National Missile Defense Conference Wargame-4Q 2011												■																
Multi-National Missile Defense Conference Wargame-4Q 2012																■												
Multi-National Missile Defense Conference Wargame-4Q 2013																												
Multi-National Missile Defense Conference Wargame-4Q 2014																												
Multi-National Missile Defense Conference Wargame-4Q 2015																												■
NIMBLE TITAN Wargame Series-3Q 2010								■																				
NIMBLE TITAN Wargame Series-3Q 2012																■												
NIMBLE TITAN Wargame Series-3Q 2014																												■
National Missile Defense Conference Wargame-2Q 2010								■																				
National Missile Defense Conference Wargame-2Q 2011												■																
Operational Readiness Automated Tool Development-1Q 2010								■																				
Operational Readiness Automated Tool Development-2Q 2010								■																				

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency		DATE: February 2010
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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>

	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
Operational Readiness Automated Tool Development-3Q 2010							■																					
Operational Readiness Automated Tool Development-4Q 2010								■																				
Operational Readiness Automated Tool Development-4Q 2011												■																
Operations Support Center Continuity of Operations-2Q 2010						■																						
Operations Support Center Continuity of Operations-3Q 2011											■																	
Operations Support Center Continuity of Operations-4Q 2009				■																								
TERMINAL FURY Exercise Series-3Q 2009			■																									
TERMINAL FURY Exercise Series-3Q 2010							■																					
TERMINAL FURY Exercise Series-3Q 2011											■																	
TERMINAL FURY Exercise Series-3Q 2012												■																
TERMINAL FURY Exercise Series-3Q 2013															■													
TERMINAL FURY Exercise Series-3Q 2014																				■								
TERMINAL FURY Exercise Series-3Q 2015																											■	
VIGILANT SHIELD Exercise Series-1Q 2009	■																											
VIGILANT SHIELD Exercise Series-1Q 2010						■																						
VIGILANT SHIELD Exercise Series-1Q 2011											■																	

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	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
VIGILANT SHIELD Exercise Series-1Q 2012													■															
VIGILANT SHIELD Exercise Series-1Q 2013																	■											
VIGILANT SHIELD Exercise Series-1Q 2014																					■							
VIGILANT SHIELD Exercise Series-1Q 2015																									■			

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
ASSURED RESPONSE Exercise Series-2Q 2012	2	2012	2	2012
ASSURED RESPONSE Exercise Series-2Q 2013	2	2013	2	2013
ASSURED RESPONSE Exercise Series-2Q 2014	2	2014	2	2014
ASSURED RESPONSE Exercise Series-2Q 2015	2	2015	2	2015
ASSURED RESPONSE Exercise Series-3Q 2009	3	2009	3	2009
ASSURED RESPONSE Exercise Series-3Q 2010	3	2010	3	2010
ASSURED RESPONSE Exercise Series-3Q 2011	3	2011	3	2011
AUSTERE CHALLENGE Exercise Series-3Q 2009	3	2009	3	2009
AUSTERE CHALLENGE Exercise Series-3Q 2010	3	2010	3	2010
AUSTERE CHALLENGE Exercise Series-3Q 2011	3	2011	3	2011
AUSTERE CHALLENGE Exercise Series-3Q 2012	3	2012	3	2012
AUSTERE CHALLENGE Exercise Series-3Q 2013	3	2013	3	2013
AUSTERE CHALLENGE Exercise Series-3Q 2014	3	2014	3	2014
AUSTERE CHALLENGE Exercise Series-3Q 2015	3	2015	3	2015
Air and Missile Defense-1Q 2010	1	2010	1	2010
Air and Missile Defense-1Q 2011	1	2011	1	2011
Air and Missile Defense-2Q 2010	2	2010	2	2010
Air and Missile Defense-2Q 2011	2	2011	2	2011

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
Air and Missile Defense-3Q 2010	3	2010	3	2010
Air and Missile Defense-3Q 2011	3	2011	3	2011
Air and Missile Defense-4Q 2010	4	2010	4	2010
Air and Missile Defense-4Q 2011	4	2011	4	2011
BMD System Operability Check (BSOC)-1Q 2009	1	2009	1	2009
BMD System Operability Check (BSOC)-1Q 2010	1	2010	1	2010
BMD System Operability Check (BSOC)-1Q 2011	1	2011	1	2011
BMD System Operability Check (BSOC)-2Q 2009	2	2009	2	2009
BMD System Operability Check (BSOC)-2Q 2010	2	2010	2	2010
BMD System Operability Check (BSOC)-2Q 2011	2	2011	2	2011
BMD System Operability Check (BSOC)-3Q 2009	3	2009	3	2009
BMD System Operability Check (BSOC)-3Q 2010	3	2010	3	2010
BMD System Operability Check (BSOC)-3Q 2011	3	2011	3	2011
BMD System Operability Check (BSOC)-4Q 2009	4	2009	4	2009
BMD System Operability Check (BSOC)-4Q 2010	4	2010	4	2010
BMD System Operability Check (BSOC)-4Q 2011	4	2011	4	2011
BMDS Asset Management Tool Development/Upgrade-1Q 2010	1	2010	1	2010
BMDS Asset Management Tool Development/Upgrade-3Q 2009	3	2009	3	2009
BMDS Asset Management Tool Development/Upgrade-3Q 2010	3	2010	3	2010
BMDS Asset Management Tool Development/Upgrade-4Q 2011	4	2011	4	2011

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
BMDS Handbook On-line Tool Development/Upgrade-2Q 2009	2	2009	2	2009
BMDS Handbook On-line Tool Development/Upgrade-2Q 2010	2	2010	2	2010
BMDS Handbook On-line Tool Development/Upgrade-2Q 2011	2	2011	2	2011
BMDS Handbook On-line Tool Development/Upgrade-4Q 2009	4	2009	4	2009
BMDS Handbook On-line Tool Development/Upgrade-4Q 2010	4	2010	4	2010
BMDS Handbook On-line Tool Development/Upgrade-4Q 2011	4	2011	4	2011
CONGRESSIONAL WARGAME-2Q 2012	2	2012	2	2012
CONGRESSIONAL WARGAME-2Q 2013	2	2013	2	2013
CONGRESSIONAL WARGAME-2Q 2014	2	2014	2	2014
CONGRESSIONAL WARGAME-2Q 2015	2	2015	2	2015
Develop Automated Configuration Management Tool-4Q 2010	4	2010	4	2010
Develop Automated Configuration Management Tool-4Q 2011	4	2011	4	2011
EAGLE RESOLVE Exercise Series-3Q 2009	3	2009	3	2009
EAGLE RESOLVE Exercise Series-3Q 2010	3	2010	3	2010
EAGLE RESOLVE Exercise Series-3Q 2011	3	2011	3	2011
EAGLE RESOLVE Exercise Series-3Q 2012	3	2012	3	2012
EAGLE RESOLVE Exercise Series-3Q 2013	3	2013	3	2013
EAGLE RESOLVE Exercise Series-3Q 2014	3	2014	3	2014
EAGLE RESOLVE Exercise Series-3Q 2015	3	2015	3	2015
FUTURE EPOCH Wargame Series-1Q 2009	1	2009	1	2009

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
FUTURE EPOCH Wargame Series-1Q 2011	1	2011	1	2011
FUTURE EPOCH Wargame Series-1Q 2013	1	2013	1	2013
FUTURE EPOCH Wargame Series-1Q 2015	1	2015	1	2015
Foreign Exercise-1Q 2010	1	2010	1	2010
Foreign Exercise-1Q 2012	1	2012	1	2012
Foreign Exercise-1Q 2014	1	2014	1	2014
Foreign Exercise-2Q 2009	2	2009	2	2009
Foreign Exercise-2Q 2010	2	2010	2	2010
Foreign Exercise-2Q 2012	2	2012	2	2012
Foreign Exercise-2Q 2014	2	2014	2	2014
Foreign Exercise-3Q 2009	3	2009	3	2009
Foreign Exercise-3Q 2010	3	2010	3	2010
Foreign Exercise-3Q 2012	3	2012	3	2012
Foreign Exercise-3Q 2014	3	2014	3	2014
Foreign Exercise-4Q 2009	4	2009	4	2009
Foreign Exercise-4Q 2010	4	2010	4	2010
Foreign Exercise-4Q 2012	4	2012	4	2012
Foreign Exercise-4Q 2014	4	2014	4	2014
GLOBAL THUNDER Exercise Series-1Q 2011	1	2011	1	2011
GLOBAL THUNDER Exercise Series-1Q 2012	1	2012	1	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
GLOBAL THUNDER Exercise Series-1Q 2013	1	2013	1	2013
GLOBAL THUNDER Exercise Series-1Q 2014	1	2014	1	2014
GLOBAL THUNDER Exercise Series-1Q 2015	1	2015	1	2015
GLOBAL THUNDER Exercise Series-3Q 2009	3	2009	3	2009
GLOBAL THUNDER Exercise Series-3Q 2010	3	2010	3	2010
Global Lightning Exercise Series-1Q 2009	1	2009	1	2009
Global Lightning Exercise Series-1Q 2010	1	2010	1	2010
Global Lightning Exercise Series-3Q 2011	3	2011	3	2011
Global Lightning Exercise Series-3Q 2012	3	2012	3	2012
Global Lightning Exercise Series-3Q 2013	3	2013	3	2013
Global Lightning Exercise Series-3Q 2014	3	2014	3	2014
Global Lightning Exercise Series-3Q 2015	3	2015	3	2015
Internal Look-1Q 2010	1	2010	1	2010
Internal Look-1Q 2011	1	2011	1	2011
Internal Look-1Q 2012	1	2012	1	2012
Internal Look-1Q 2013	1	2013	1	2013
Internal Look-1Q 2014	1	2014	1	2014
Internal Look-1Q 2015	1	2015	1	2015
JOINT PROJECT OPTIC WINDMILL-4Q 2012	4	2012	4	2012
JOINT PROJECT OPTIC WINDMILL-4Q 2014	4	2014	4	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
KEEN EDGE Exercise Series-2Q 2009	2	2009	2	2009
KEEN EDGE Exercise Series-2Q 2010	2	2010	2	2010
KEEN EDGE Exercise Series-2Q 2011	2	2011	2	2011
KEEN EDGE Exercise Series-2Q 2012	2	2012	2	2012
KEEN EDGE Exercise Series-2Q 2014	2	2014	2	2014
KEY RESOLVE Exercise Series-2Q 2012	2	2012	2	2012
KEY RESOLVE Exercise Series-2Q 2013	2	2013	2	2013
KEY RESOLVE Exercise Series-2Q 2014	2	2014	2	2014
KEY RESOLVE Exercise Series-2Q 2015	2	2015	2	2015
MISSILE DEFENSE CONFERENCE-2Q 2012	2	2012	2	2012
MISSILE DEFENSE CONFERENCE-2Q 2013	2	2013	2	2013
MISSILE DEFENSE CONFERENCE-2Q 2014	2	2014	2	2014
MISSILE DEFENSE CONFERENCE-2Q 2015	2	2015	2	2015
Multi-National Missile Defense Conference Wargame-4Q 2010	4	2010	4	2010
Multi-National Missile Defense Conference Wargame-4Q 2011	4	2011	4	2011
Multi-National Missile Defense Conference Wargame-4Q 2012	4	2012	4	2012
Multi-National Missile Defense Conference Wargame-4Q 2013	4	2013	4	2013
Multi-National Missile Defense Conference Wargame-4Q 2014	4	2014	4	2014
Multi-National Missile Defense Conference Wargame-4Q 2015	4	2015	4	2015
NIMBLE TITAN Wargame Series-3Q 2010	3	2010	3	2010

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
NIMBLE TITAN Wargame Series-3Q 2012	3	2012	3	2012
NIMBLE TITAN Wargame Series-3Q 2014	3	2014	3	2014
National Missile Defense Conference Wargame-2Q 2010	2	2010	2	2010
National Missile Defense Conference Wargame-2Q 2011	2	2011	2	2011
Operational Readiness Automated Tool Development-1Q 2010	1	2010	1	2010
Operational Readiness Automated Tool Development-2Q 2010	2	2010	2	2010
Operational Readiness Automated Tool Development-3Q 2010	3	2010	3	2010
Operational Readiness Automated Tool Development-4Q 2010	4	2010	4	2010
Operational Readiness Automated Tool Development-4Q 2011	4	2011	4	2011
Operations Support Center Continuity of Operations-2Q 2010	2	2010	2	2010
Operations Support Center Continuity of Operations-3Q 2011	3	2011	3	2011
Operations Support Center Continuity of Operations-4Q 2009	4	2009	4	2009
TERMINAL FURY Exercise Series-3Q 2009	3	2009	3	2009
TERMINAL FURY Exercise Series-3Q 2010	3	2010	3	2010
TERMINAL FURY Exercise Series-3Q 2011	3	2011	3	2011
TERMINAL FURY Exercise Series-3Q 2012	3	2012	3	2012
TERMINAL FURY Exercise Series-3Q 2013	3	2013	3	2013
TERMINAL FURY Exercise Series-3Q 2014	3	2014	3	2014
TERMINAL FURY Exercise Series-3Q 2015	3	2015	3	2015
VIGILANT SHIELD Exercise Series-1Q 2009	1	2009	1	2009

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD03: <i>Joint Warfighter Support</i>
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Event	Start		End	
	Quarter	Year	Quarter	Year
VIGILANT SHIELD Exercise Series-1Q 2010	1	2010	1	2010
VIGILANT SHIELD Exercise Series-1Q 2011	1	2011	1	2011
VIGILANT SHIELD Exercise Series-1Q 2012	1	2012	1	2012
VIGILANT SHIELD Exercise Series-1Q 2013	1	2013	1	2013
VIGILANT SHIELD Exercise Series-1Q 2014	1	2014	1	2014
VIGILANT SHIELD Exercise Series-1Q 2015	1	2015	1	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT ZX40: <i>Program-Wide Support</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
ZX40: <i>Program-Wide Support</i>	0.323	2.583	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	2.906
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In accordance with the Missile Defense Agency revised budget structure, the content previously planned in Project ZX40 is now captured in Project MD40 beginning in FY11.

A. Mission Description and Budget Item Justification

Program-Wide Support provides funding for common non-headquarters support functions across the entire program. Includes costs for both government civilians performing these functions, as well as outside services and support contractors that augment government staff in these areas. Other costs included provide facility capabilities for MDA Executing Agent locations (with the exception of Federal Office Building 2), such as physical and technical security, legal services, travel and training, office and equipment leases, utilities and communications, supplies and maintenance, and similar operating expenses. Also includes funding for charges on canceled appropriations in accordance with Public Law 101-510, legal settlements, and foreign currency fluctuations on a limited number of foreign contracts.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Civilian Salaries and Support See Description Below <i>FY 2009 Accomplishments:</i> See Section A: Mission Description and Budget Item Justification ; <i>FY 2010 Plans:</i> NA	0.323	2.583	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency										DATE: February 2010	
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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>				PROJECT ZX40: <i>Program-Wide Support</i>				
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
<i>FY 2011 Base Plans:</i> NA											
<i>FY 2011 OCO Plans:</i> NA											
Accomplishments/Planned Programs Subtotals						0.323	2.583	0.000	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
• 0603881C: <i>Ballistic Missile Defense Terminal Defense Segment</i>	951.414	715.732	436.482	0.000	436.482	250.275	336.711	500.983	521.717	0	3,713.314
• 0603882C: <i>Ballistic Missile Defense Mid-Course Segment</i>	1,472.683	1,027.371	1,346.181	0.000	1,346.181	1,112.655	1,291.790	1,099.029	1,033.213	0	8,382.922
• 0603883C: <i>Ballistic Missile Defense Boost Defense Segment</i>	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603886C: <i>Ballistic Missile Defense System Interceptor</i>	308.869	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	308.869
• 0603888C: <i>Ballistic Missile Defense Test and Targets</i>	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: <i>Ballistic Missile Defense Enabling Programs</i>	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT ZX40: <i>Program-Wide Support</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603891C: <i>SPECIAL PROGRAMS - MDA</i>	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: <i>BMD AEGIS</i>	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919
• 0603893C: <i>SPACE TRACKING & SURVEILLANCE SYSTEM</i>	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631
• 0603894C: <i>MULTIPLE KILL VEHICLE</i>	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: <i>BMD SYSTEM SPACE PROGRAM</i>	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: <i>BMD C2BMC</i>	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: <i>BMD HERCULES</i>	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561
• 0603901C: <i>DIRECTED ENERGY RESEARCH</i>	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
• 0603904C: <i>MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)</i>	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699
• 0603906C: <i>REGARDING TRENCH</i>	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: <i>SEA BASED X-BAND RADAR (SBX)</i>	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: <i>BMD EUROPEAN INTERCEPTOR SITE</i>	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: <i>BMD EUROPEAN MIDCOURSE RADAR</i>	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: <i>BMD EUROPEAN CAPABILITY</i>	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: <i>BMD European Comm Support</i>	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT ZX40: <i>Program-Wide Support</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0603913C: <i>ISRAELI COOPERATIVE</i>											
• 0604880C: <i>LAND-BASED SM-3</i>	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
• 0604881C: <i>Aegis SM-3 BLOCK IIA CO-DEVELOPMENT</i>	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387
• 0604883C: <i>PRECISION TRACKING SPACE SYSTEM</i>	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: <i>AIRBORNE INFRARED (ABIR)</i>	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: <i>Small Business Innovative Research BMDO</i>	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901585C: <i>Pentagon Reservation</i>	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337
• 0901598C: <i>Management Headquarters-MDA</i>	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441

D. Acquisition Strategy

NA

E. Performance Metrics

NA

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD40: <i>Program-Wide Support</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
<i>MD40: Program-Wide Support</i>	0.000	0.000	2.312	0.000	2.312	2.276	2.062	2.043	2.358	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In accordance with the Missile Defense Agency revised budget structure, the content previously planned in Project ZX40 is now captured in Project MD40 beginning in FY11

A. Mission Description and Budget Item Justification

Program-Wide Support provides funding for common non-headquarters support functions across the entire program. Includes costs for both government civilians performing these functions, as well as outside services and support contractors that augment government staff in these areas. Other costs included provide facility capabilities for MDA Executing Agent locations (with the exception of Federal Office Building 2), such as physical and technical security, legal services, travel and training, office and equipment leases, utilities and communications, supplies and maintenance, and similar operating expenses. Also includes funding for charges on canceled appropriations in accordance with Public Law 101-510, legal settlements, and foreign currency fluctuations on a limited number of foreign contracts.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Unknown	0.000	0.000	2.312	0.000	2.312
See Description Below					
<i>FY 2009 Accomplishments:</i> NA					
<i>FY 2010 Plans:</i> NA					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency										DATE: February 2010	
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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>				PROJECT MD40: <i>Program-Wide Support</i>			
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
<i>FY 2011 Base Plans:</i> NA											
<i>FY 2011 OCO Plans:</i> NA											
Accomplishments/Planned Programs Subtotals						0.000	0.000	2.312	0.000	2.312	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
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• 0603883C: <i>Ballistic Missile Defense Boost Defense Segment</i>	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603886C: <i>Ballistic Missile Defense System Interceptor</i>	308.869	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	308.869
• 0603888C: <i>Ballistic Missile Defense Test and Targets</i>	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: <i>Ballistic Missile Defense Enabling Programs</i>	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency										DATE: February 2010	
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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>				PROJECT MD40: <i>Program-Wide Support</i>				
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603891C: <i>SPECIAL PROGRAMS - MDA</i>	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: <i>BMD AEGIS</i>	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919
• 0603893C: <i>SPACE TRACKING & SURVEILLANCE SYSTEM</i>	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631
• 0603894C: <i>MULTIPLE KILL VEHICLE</i>	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: <i>BMD SYSTEM SPACE PROGRAM</i>	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: <i>BMD C2BMC</i>	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: <i>BMD HERCULES</i>	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561
• 0603901C: <i>DIRECTED ENERGY RESEARCH</i>	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
• 0603904C: <i>MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)</i>	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699
• 0603906C: <i>REGARDING TRENCH</i>	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: <i>SEA BASED X-BAND RADAR (SBX)</i>	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: <i>BMD EUROPEAN INTERCEPTOR SITE</i>	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: <i>BMD EUROPEAN MIDCOURSE RADAR</i>	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: <i>BMD EUROPEAN CAPABILITY</i>	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: <i>BMD European Comm Support</i>	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency **DATE:** February 2010

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 0603898C: <i>BMD JOINT WARFIGHTER SUPPORT</i>	PROJECT MD40: <i>Program-Wide Support</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603913C: <i>ISRAELI COOPERATIVE</i>											
• 0604880C: <i>LAND-BASED SM-3</i>	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
• 0604881C: <i>Aegis SM-3 BLOCK IIA CO-DEVELOPMENT</i>	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387
• 0604883C: <i>PRECISION TRACKING SPACE SYSTEM</i>	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: <i>AIRBORNE INFRARED (ABIR)</i>	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: <i>Small Business Innovative Research BMDO</i>	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901585C: <i>Pentagon Reservation</i>	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337
• 0901598C: <i>Management Headquarters-MDA</i>	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441

D. Acquisition Strategy

MDA will transition from the existing legacy, project-oriented Systems Engineering and Technical Assistance (SETA) contractor construct to an enterprise-wide Advisory and Assistance Services (A&AS) approach to support the Ballistic Missile Defense System (BMDS) mission. The objectives are to implement national engineering and support services for the BMDS mission across the enterprise, enhance the sharing of ballistic missile defense expertise and knowledge across the agency, centralize the acquisition of support services manpower in a more efficient manner and reduce agency overhead costs enterprise-wide. A&AS support includes engineering and technical services; studies, analyses, and evaluation; and management and professional services.

E. Performance Metrics

NA

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