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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2013 Missile Defense Agency **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	454.357	435.747	-	435.747	475.175	505.591	406.931	485.950	Continuing	Continuing
MT05: <i>BMDs Targets Program</i>	-	454.357	414.696	-	414.696	451.206	480.916	386.854	461.303	Continuing	Continuing
MD40: <i>Program Wide Support</i>	-	-	21.051	-	21.051	23.969	24.675	20.077	24.647	Continuing	Continuing

**Note**

FY 2011: The BMD Targets Program was documented in Program Element (PE) 0603888C (Budget Project MD05); Program Wide Support was documented in PE 0603888C (Budget Project MD40).

FY 2012: This is a new Program Element for BMD Targets. The Consolidated Appropriation Act of FY 2012 (Public Law 112-74) transferred funds from 0603888C to 0603915C.

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

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

The Targets PE includes the Targets Program and, beginning in FY 2013, a portion of Program-Wide Support.

As part of the total Ballistic Missile Defense System (BMDS), the Targets PE provides centrally managed targets and countermeasures development and procurement for a cost effective, integrated system-level test approach. Targets and Countermeasures (TC) has realized past and future savings by centralized competition and management of targets and countermeasures using efficient procurement and lot buys resulting in economies of scale and cost savings. Based on the systems engineering assessments of threat intelligence, the Targets and Countermeasures program develops, builds, and supports the launch of Short Range Ballistic Missile (SRBM) targets, Medium Range Ballistic Missile (MRBM) targets, Intermediate Range Ballistic Missile (IRBM) targets, Intercontinental Ballistic Missile (ICBM) targets, and common payloads and components to test, verify, and validate the performance of the BMDS against feasible threat signatures. The TC program provides an economical and reliable inventory of targets which are representative of feasible future threats and demonstrate capability of the evolving layered missile defense system in a simultaneous test and operations threat environment.

MD40 Program-Wide Support consists of essential non-headquarters management costs in support of the MDA functions and activities across the entire BMDS.

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	454.357	435.747	-	435.747
Total Adjustments	-	454.357	435.747	-	435.747
• Congressional General Reductions	-	-0.642			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	454.999			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	435.747	-	435.747

**Change Summary Explanation**

FY 2012 reflects congressional transfer from PE 0603888C (Consolidated Appropriation Act of FY 2012 (Public Law 112-74)).

FY 2013 reflects changes as provided in the Consolidated Appropriation Act of FY 2012 (Public Law 112-74).

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
MT05: <i>BMDS Targets Program</i>	-	454.357	414.696	-	414.696	451.206	480.916	386.854	461.303	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

**Note**

All Budget Project MT05 funds support BMDS-Level Testing.

Prior to FY 2012, Budget Project MT05 funds were documented in Budget Project MD05 in Program Element 0603888C (a portion of FY 2012 and all of FY 2011 and prior).

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

The goal of the Missile Defense Agency (MDA) Targets and Countermeasures (TC) program is to provide an economical and reliable inventory of targets that are representative of feasible future threats and support demonstration of the evolving layered missile defense system capability in a simultaneous test and operating environment. Based on the systems engineering assessments of threat intelligence, the targets and countermeasures program designs, develops, builds, and supports the launch of Short Range Ballistic Missile (SRBM) targets, Medium Range Ballistic Missile (MRBM) targets, Intermediate Range Ballistic Missile (IRBM) targets, Intercontinental Ballistic Missile (ICBM) targets, and the associated common payloads and components to test, verify, and validate the performance of the Ballistic Missile Defense System (BMDS). This project provides funding to the Targets and Countermeasures program office for the development and procurement of ballistic targets and countermeasures for the BMDS in support of the MDA flight test program. It also provides BMD systems engineering and integration and modeling and simulation funding supporting the Integrated Master Test Plan. Target requirements are derived from the Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) and are documented in the Agency's Integrated Master Test Plan. Targets and Countermeasures are developed and built at multiple locations including: Courtland, AL; Orlando, FL; Chandler, AZ; and Albuquerque, NM. Storage and maintenance facilities are also located throughout the country including: Huntsville, AL; White Sands, NM; Ogden, UT; Camp Navajo, AZ; Hawthorne, NV; Tooele, UT; Courtland, AL; and Kodiak, AK.

Funding for the TC program supports the continuation of the target program's source activities which include the requirements, design, and build of BMDS targets, associated payloads, and flight missions. It also supports the maintenance, aging surveillance, refurbishment, and routine testing of existing government furnished equipment boosters and target components, as well as the purchase of long lead material assets and asset management items for short, medium, intermediate, and long-range target components.

The TC program office is responsible for executing the development and procurement of targets to support testing of the BMDS and its components. The multiple targets (3 types) provided by TC represent four target classes: Short Range Ballistic Missiles (SRBM), Medium Range Ballistic Missiles (MRBM), Intermediate Range Ballistic Missiles (IRBM), and Intercontinental Ballistic Missiles (ICBM). It provides targets representative of feasible future threats for use in BMDS testing to verify models and simulations, as well as to verify BMDS performance across a broad range of operational conditions.

Target Types:

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Type-1 Targets are simple, baseline configurations  
 Type-2 Targets have increased capability or complexity  
 Type-3 Targets have a unique configuration and are procured in low unit quantities

The TC program consists of three major areas: Program Operations, Target Support, and Target Hardware.

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

	FY 2011	FY 2012	FY 2013
<p><b>Title:</b> Target Hardware</p> <p style="text-align: right;"><b>Articles:</b></p> <p><b>Description:</b> See Description Below</p> <p><b>FY 2011 Accomplishments:</b> NA</p> <p><b>FY 2012 Plans:</b> Target Hardware includes the design and build of Short Range Ballistic Missile (SRBM) targets, Medium Range Ballistic Missile (MRBM) targets, Intermediate Range Ballistic Missile (IRBM) targets, Intercontinental Ballistic Missile (ICBM) targets, and common payloads and components. It provides for support of specific flight tests in the areas of pre-mission and post-mission analysis. MDA`s Test Directorate is responsible for all target launch operations to include range coordination and use, transportation of equipment and target hardware to the range, and launch execution.</p> <p>Specifically, target development effort provides for the non-recurring engineering (NRE) development of all four target classes (SRBM, MRBM, IRBM, and ICBM), common components (associated objects and reentry vehicles), and ground support systems to support BMDS flight testing. It includes short, medium, intermediate and long range target systems with air, sea, and ground launch capabilities as well as enhancements to legacy target systems for cost effective target solutions. Efforts include requirements decomposition, design, qualification testing, and characterization. It includes ensuring boosters, inter-stages, avionics systems, reentry vehicles, payload deployment modules, and associated objects adhere to interface specifications and meet reliability, mission assurance, and cost goals. Efforts address target producibility, manufacturing maturity, and affordability. Supporting this objective are the necessary modeling and simulation efforts, analyses, configuration management, technical interchange meetings, and design reviews resulting in designs that meet BMDS requirements.</p> <p>The manufacturing of target hardware includes the development of full up targets and target components for Short Range Ballistic Missile (SRBM) targets, Medium Range Ballistic Missile (MRBM) targets, Intermediate Range Ballistic Missile (IRBM) targets, and Intercontinental Ballistic Missile (ICBM) targets. It includes integrated or component ballistic missile flight test hardware (launch vehicles, reentry vehicles, associated objects); target characterization; quality and mission assurance; government furnished equipment and services; and transportation and logistics support.</p>	<p>-</p> <p>0</p>	<p>343.420</p> <p>0</p>	<p>281.356</p> <p>0</p>

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2011	FY 2012	FY 2013
<p>Target requirements are delineated in the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.</p> <p>Multi-Class Components: Develop, build, and support common payloads and components, re-entry vehicles, booster motors, and associated objects to support the manufacturing of targets for SRBM, MRBM, IRBM, and ICBM. Specifically, the funds are used for non-recurring engineering (NRE) and recurring engineering to:</p> <ul style="list-style-type: none"> <li>-Initiate/continue development and delivery of Modified Ballistic Re-entry Vehicle-2 (MBRV-2)</li> <li>-Initiate/continue development and delivery of MBRV-4</li> <li>-Initiate/continue development and delivery of MBRV-5</li> <li>-Initiate/continue development and delivery of MBRV-7</li> <li>-Initiate/continue development and delivery of MBRV-8</li> <li>-Initiate/continue development and delivery of Attitude Control Module (ACM)</li> <li>-Continue Family 1F development</li> <li>-Continue Family 1G development</li> <li>-Continue LV-2 AO development</li> <li>-Initiate IRBM AO development</li> <li>-Other Counter Measures/Associated Objects Non-Recurring Engineering to include the United Kingdom Project Agreement</li> <li>-Initiate/continue development of all other re-entry vehicles, associated objects, and motors in support of the current Integrated Master Test Plan</li> </ul> <p>Intermediate Range Ballistic Missile (IRBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) and recurring development of IRBM launch vehicles to support BMDS flight testing. Efforts include requirements decomposition, design, qualification testing, characterization, and build. This supports the MDA objective to demonstrate the intermediate range ballistic missile threat and capabilities.</p> <ul style="list-style-type: none"> <li>-Launch Vehicle 2 (LV-2) - Deliver Ship Set 4, continue development of Ship Sets 5 and 6</li> <li>-IRBM T1/T2 - Initiate/continue development of Ship Sets 1 thru 16</li> <li>-Initiate/continue development of all other IRBMs in support of the current Integrated Master Test Plan (IMTP)</li> </ul> <p>Medium Range Ballistic Missile (MRBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) and recurring development of MRBM launch vehicles to support BMDS flight testing. Efforts include requirements decomposition,</p>			

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2011</b>	<b>FY 2012</b>
<p>design, qualification testing, characterization, and build. This supports the MDA objective to demonstrate the medium range ballistic missile threat and capabilities.</p> <p>-Extended Medium Range Ballistic Missile (eMRBM) - Initiate/continue development of Ship Sets 1 thru 5                      -Extended Long Range Air Launch Target (ELRALT) - Initiate/continue development of Ship Sets 1 and 2                      -MRBM Type 3 (MRBM T3) - Initiate/continue development of Ship Sets 1 thru 4                      -Initiate/continue development of all other MRBMs in support of the current IMTP</p> <p>Short Range Ballistic Missiles (SRBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) and recurring development of SRBM launch vehicles to support BMDS flight testing. Efforts include requirements decomposition, design, qualification testing, characterization, and build. This supports the MDA objective to demonstrate the short range ballistic missile threat and capabilities.</p> <p>-Short Range Air Launched Target (SRALT) - Initiate/continue development of Ship Set 2                      -Medium Range Target (MRT) Ground - Initiate/continue development of Ship Set 10                      -Aegis Readiness Assessment Vehicle-C (ARAV-C) - Initiate/continue development of Ship Sets 1, 4, and 5                      -Aegis Readiness Assessment Vehicle-B (ARAV-B) - Initiate/continue development of Ship Sets 9-14                      -Aegis Readiness Assessment Vehicle-A (ARAV-A) - Initiate/continue development of Ship Sets 8-12                      -Foreign Materiel Acquisition-1 (FMA-1) - Initiate/continue development of Ship Sets 10 and 14                      -Foreign Materiel Acquisition-2 (FMA-2) - Initiate/continue development of Ship Sets 5-7                      -Strypi - Initiate/continue development of Ship Set 1                      -Initiate/continue development of all other SRBMs in support of the current IMTP</p> <p>Intercontinental Ballistic Missile (ICBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) to support BMDS flight testing.</p> <p><b>FY 2013 Plans:</b>                      Target requirements are delineated in the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.</p> <p>Multi-Class Components: Develop, build, and support common payloads and components, re-entry vehicles, booster motors, and associated objects to support the manufacturing of targets for SRBM, MRBM, IRBM, and ICBM. Specifically, the funds are used for non-recurring engineering (NRE) and recurring engineering to:</p>			

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>				<b>FY 2011</b>
<p>-Initiate/continue development and delivery of Modified Ballistic Re-Entry Vehicle-2 (MBRV-2)</p> <p>-Initiate/continue development and delivery of MBRV-5</p> <p>-Initiate/continue development and delivery of MBRV-7</p> <p>-Initiate/continue development and delivery of MBRV-8</p> <p>-Initiate/continue development and delivery of Attitude Control Module (ACM)</p> <p>-Counter Measures/Associated Objects Non-Recurring Engineering to include Objects for Intermediate Range Ballistic Missile (IRBM) target, and the United Kingdom Project Agreement</p> <p>-Initiate/ continue development of all other Re-entry Vehicles, Associated Objects, and Motors in support of the current Integrated Master Test Plan.</p> <p>Intermediate Range Ballistic Missile (IRBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) and recurring development of IRBM launch vehicles to support BMDS flight testing. Efforts include requirements decomposition, design, qualification testing, characterization, and build. This supports the MDA objective to demonstrate the intermediate range ballistic missile threat and capabilities.</p> <p>-IRBM T1/T2 - Initiate/continue development of Ship Sets 1 thru 16</p> <p>-Initiate/continue development of all other IRBMs in support of the current Integrated Master Test Plan (IMTP)</p> <p>Medium Range Ballistic Missile (MRBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) and recurring development of MRBM launch vehicles to support BMDS flight testing. Efforts include requirements decomposition, design, qualification testing, characterization, and build. This supports the MDA objective to demonstrate the medium range ballistic missile threat and capabilities.</p> <p>-Extended Medium Range Ballistic Missile (eMRBM) - Initiate/continue development of Ship Sets 1-5</p> <p>-Extended Long Range Air Launch Target (E-LRALT) - Initiate/continue development of Ship Set 2</p> <p>-MRBM Type 3 (MRBM T3) - Initiate/continue development of Ship Sets 1-4</p> <p>-Initiate/continue development of all other MRBMs in support of the current Integrated Master Test Plan (IMTP)</p> <p>Short Range Ballistic Missiles (SRBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) and recurring development of SRBM launch vehicles to support BMDS flight testing. Efforts include requirements decomposition, design, qualification testing, characterization, and build. This supports the MDA objective to demonstrate the short range ballistic missile threat and capabilities.</p> <p>-Short Range Air-Launched Target (SRALT) - Initiate/continue development of Ship Set 3</p>				<b>FY 2012</b>
				<b>FY 2013</b>

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<p>-Aegis Readiness Assessment Vehicle-C (ARAV-C) - Initiate/continue development of Ship Sets 4-6                      -Aegis Readiness Assessment Vehicle-B (ARAV-B) - Initiate/continue development of Ship Sets 9, 11-15                      -Aegis Readiness Assessment Vehicle-A (ARAV-A) - Initiate/continue development of Ship Sets 10-12                      -Foreign Materiel Acquisition-1 (FMA-1) - Imitate/continue development of Ship Set 12                      -Strypi - Initiate/continue development of Ship Set 1                      -Initiate/continue development of all other SRBMs in support of the current Integrated Master Test Plan (IMTP)</p> <p>Intercontinental Ballistic Missile (ICBM): Specifically, target development efforts provide for the non-recurring engineering (NRE) to support BMDS flight testing.</p> <p>Variance Analysis: FY 2013 budget decreases from FY 2012 due to decrease in non-recurring engineering costs and long-lead hardware procurement associated with Intermediate Range Ballistic Missile targets, Medium Range Ballistic Missile targets, and common components.</p>				
<p><b>Title:</b> Program Operations</p> <p><b>Description:</b> See Description Below</p> <p><b>FY 2011 Accomplishments:</b> NA</p> <p><b>FY 2012 Plans:</b> Program Operations consist of the government, contractor and Federally Funded Research and Development Center (FFRDC) workforce that manages the overall Targets and Countermeasures (TC) program, to include competition of new MRBM contracts, engineering, logistics, program management, business management, acquisition, contract administration, and quality assurance. The personnel for TC enable the program to develop, build, and evaluate targets that respond to the changing threat and meet the requirements in the Integrated Master Test Plan. These personnel include the following:</p> <p>-MDA Civilians in the following functional areas: Acquisition Management; Business and Financial Management; Contracts; Administrative Services; Engineering; Readiness; Safety, Quality and Mission Assurance; Security; and Test                      -Other Government Agency (OGA) Civilians to provide support in the following functional areas: Business and Financial Management; Engineering; Logistics; Safety, Quality, and Mission Assurance; and Security                      -Travel for Government Civilians</p>		<p><b>Articles:</b></p> <p>-</p> <p>0</p>	<p>59.019</p> <p>0</p>	<p>59.840</p> <p>0</p>

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<p>-Missile Defense Agency Engineering and Support Services (MiDAESS) contractor support in the following functional areas: Acquisition Management; Business and Financial Management; Contracts; Administrative Services; Engineering; Readiness; Safety, Quality, and Mission Assurance; Security; and Test</p> <p>-FFRDCs, Intergovernmental Personnel Act (IPAs), University Affiliated Research Center (UARC) staff, Detailees, and Liaisons to support the TC program office in Engineering</p> <p>-Operations support to include Change of Station requirements and Student Loan Repayments</p> <p><b>FY 2013 Plans:</b> Program Operations consist of the government, contractor and Federally Funded Research and Development Center (FFRDC) workforce that manages the overall Targets and Countermeasures (TC) program, to include competition of new MRBM contracts, engineering, logistics, program management, business management, acquisition, contract administration, and quality assurance. The personnel for TC enable the program to develop , build, and evaluate targets that respond to the changing threat and meet the requirements in the Integrated Master Test Plan. These personnel include the following:</p> <p>-MDA Civilians in the following functional areas: Acquisition Management; Business and Financial Management; Contracts; Administrative Services; Engineering; Readiness; Safety, Quality and Mission Assurance; Security; and Test</p> <p>-Other Government Agency (OGA) Civilians to provide support in the following functional areas: Business and Financial Management; Engineering; Logistics; Safety, Quality, and Mission Assurance; and Security</p> <p>-Travel for Government Civilians</p> <p>-Missile Defense Agency Engineering and Support Services (MiDAESS) contractor support in the following functional areas: Acquisition Management; Business and Financial Management; Contracts; Administrative Services; Engineering; Readiness; Safety, Quality, and Mission Assurance; Security; and Test</p> <p>-FFRDCs, Intergovernmental Personnel Act (IPAs), University Affiliated Research Center (UARC) staff, Detailees, and Liaisons to support the TC program office in Engineering</p> <p>-Operations support to include Change of Station requirements and Student Loan Repayments</p>				
<p><b>Title:</b> Target Support</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> See Description Below</p> <p><b>FY 2011 Accomplishments:</b> NA</p> <p><b>FY 2012 Plans:</b></p>		-	51.918	73.500
		0	0	0

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<p>Target Support consists of three sub-elements. These are Systems Engineering/Program Management, Logistics, and Support Equipment.</p> <p>System engineering/program management effort includes activities by Targets and Countermeasures (TC) prime contractors as well as non-prime systems engineering efforts. This effort provides target program technical direction to meet program requirements while balancing cost, schedule, performance, and risk. It conducts functional requirements allocation to product lines, defines product line specifications/interfaces, and follows guidelines for design reviews. It performs target system analysis to verify system performance, defines target program baselines, controls flight test configurations, and conducts pre and post-flight analysis. It identifies treaty and environmental issues and develops plans for issue resolution. Efforts not on the prime contracts in support of the TC program include Single Stimulation Framework (SSF)/Objective Stimulation Framework (OSF) compatible Modeling and Simulation execution and improvements to evolve TC Modeling and Simulation capability; trajectory analyses; signature analyses and characterization; studies to assess alternative target and platform solutions; assessments of risk and mission assurance; and design approval of government furnished equipment.</p> <p>Targets and Countermeasures (TC) Logistics efforts provide the Missile Defense Agency (MDA) with target storage, aging surveillance, and transportation of TC hardware in support of BMDS testing. These efforts are essential in providing a dependable and reliable target system that enables MDA to build more operational realistic targets to emulate known threats or potential threats. This effort includes integrated logistics support for all TC material including facilities, inventory maintenance, spare parts, aging surveillance, disposal, and special testing for government furnished equipment target rocket motor propellants and other hazardous material handling. This task provides all required facilities and monitoring for explosive storage and Foreign Materiel Acquisition (FMA).</p> <p>Finally, this task manages and oversees accountability of all government furnished equipment and contractor acquired property. Support equipment effort provides for the development and build of common support equipment for launch vehicles, re-entry vehicles, associated objects, and all up integrated target rounds. It also supports launch site activations through the transportation of support equipment to various test sites.</p> <p>System Engineering and Program Management: Perform program management and systems engineering functions including: specialty and production engineering; acquisition, production, logistics management; modeling and simulation; and tests.</p> <p>-Continue Program Management and Business Operations for target components to provide a framework for the overall management of the Targets program</p> <p>-Continue Information Technology support for Other Government Agencies (OGAs) so that subject matter experts can be used to support Target requirements</p>			

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>		<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<p>-Continue Special Studies and associated analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure representative of feasible future threats; technology is being incorporated into the Targets program</p> <p>-Continue Quality/Mission Assurance to include Pedigree Reviews to ensure high probability of mission success</p> <p>-Continue information technology and classified network support to ensure sensitive target information is not compromised</p> <p>-Continue Software Independent Verification and Validation (IV&amp;V) for targets including the Extended Medium Range Ballistic Missile (eMRBM), Launch Vehicle-2 (LV-2), Air-Launched Intermediate Range Ballistic Missile (IRBM), and Medium Range Ballistic Missile Type 3 (MRBM T3) to provide risk reduction of flight missions</p> <p>-Continue MDA Engineering Directorate to ensure targets are representative of feasible future threats</p> <p>-Perform prime contractor program management and systems engineering functions including: specialty and production engineering; acquisition, production, logistics management; modeling and simulation; and tests</p> <p>Logistics and Sustainment: Provide Non-Prime efforts in the areas of maintenance, transportation, utilities, storage, license fees, aging surveillance, disposal and material handling for targets, target components, re-entry rebuilds, associated objects, and support equipment. Targets and Countermeasures utilizes storage to acquire and preserve existing booster motors and other target hardware from DoD inventory to build future targets with existing, flight qualified components, which help reduce future development and manufacturing costs to include:</p> <p>-C4 Motors - Storage, disposal, transportation, aging surveillance, and static fire support</p> <p>-Castor IVA - Transportation costs</p> <p>-Castor IVB - Storage costs</p> <p>-GEM-40 - Desiccant baffles and forward dome inspection costs</p> <p>-Lance -Missile sustainment, telemetry van sustainment and facilities sustainment costs</p> <p>-M-57 - Storage, disposal, transportation, and aging surveillance</p> <p>-Orbus 1A - Missile sustainment</p> <p>-SR19 - Storage, disposal, transportation, aging surveillance, and static fire costs</p> <p>-Multi-Class Inventory storage, aging surveillance, and transportation costs</p> <p>-Multi-Class Other - Vehicle support, ordnance inventory reduction planning, small ordnance, x-ray, refurbishment, transportation, and modification costs</p> <p>-Initiate modification to expand the missile assembly building at Courtland, Alabama</p> <p><b>FY 2013 Plans:</b></p> <p>System Engineering and Program Management: Perform program management and systems engineering functions including: specialty and production engineering; acquisition, production, logistics management; modeling and simulation; and tests.</p>				

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
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<p>-Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program</p> <p>-Continue Information Technology support for Other Government Agencies (OGAs) so that subject matter experts can be used to support Target requirements</p> <p>-Continue Special Studies and associated analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure representative of feasible future threats; technology is being incorporated into the Targets program</p> <p>-Continue Quality/Mission Assurance to include Pedigree Reviews to ensure high probability of mission success</p> <p>-Continue information technology and classified network support to ensure sensitive target information is not compromised</p> <p>-Continue Software Independent Verification and Validation (IV&amp;V) for targets, including the Extended Medium Range Ballistic Missile (eMRBM), Launch Vehicle-2 (LV-2), Air-Launched Intermediate Range Ballistic Missile (IRBM), and Medium Range Ballistic Missile Type 3 (MRBM T3), to provide risk reduction of flight missions</p> <p>-Continue MDA Engineering Directorate targets and countermeasures requirements support to ensure targets accurately represent the threat</p> <p>-Perform prime contractor program management and systems engineering functions including: specialty and production engineering; acquisition, production, logistics management; modeling and simulation; and tests</p> <p>Logistics and Sustainment: Provides maintenance, transportation, utilities, storage, license fees, aging surveillance, disposal and material handling for targets, target components, re-entry rebuilds, associated objects, and support equipment. Targets and Countermeasures utilizes storage to acquire and preserve existing booster motors and other target hardware from DoD inventory to build future targets with existing, flight qualified components, which help reduce future development and manufacturing costs to include:</p> <p>-C4 Motors - Storage, disposal, transportation, aging surveillance, and static fire support</p> <p>-Castor IVA - Storage support</p> <p>-Castor IVB - Storage support</p> <p>-M-57 - Storage, disposal, transportation, and aging surveillance support</p> <p>-Orbus 1A - Missile sustainment support</p> <p>-SR-19 - Storage, disposal, transportation, aging surveillance, and static fire support</p> <p>-Multi-Class Inventory storage, aging surveillance, and transportation support</p> <p>-Multi-Class Other - Vehicle support, ordnance inventory reduction planning, small ordnance, x-ray, refurbishment, transportation, and modification support</p> <p>-Complete modification to expand the missile assembly building at Courtland, Alabama</p>			
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Variance Analysis: FY 2013 budget increases from FY 2012 due to \$17.9 million of FY 2012 funds being executed in Budget Project MD05 in Program Element 0603888C.			
<b>Accomplishments/Planned Programs Subtotals</b>	-	454.357	414.696

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 0603888C: <i>Ballistic Missile Defense Test &amp; Targets</i>	999.068	85.569	0.000		0.000	0.000	0.000	0.000	0.000	0.000	1,084.637

**D. Acquisition Strategy**

The Missile Defense Agency's (MDA) Targets and Countermeasures program office (TC) provides for the development and procurement of ballistic missile targets and countermeasures for the Ballistic Missile Defense System in support of the Missile Defense Agency's flight test program. Target requirements are derived from the Agency's Integrated Master Test Plan (IMTP).

Based on the Acquisition Plan for TC's Prime Contract, MDA competed and awarded a prime contract to Lockheed Martin Space Systems Company (LMSSC) on 9 December, 2003 for the development of the Flexible Target Family (FTF). Targets in the short, medium, and intermediate range as well as reentry vehicles are procured using this contract.

Based on the Targets and Countermeasures Medium Range Targets Acquisition Plan, the Targets and Countermeasures program office awarded a sole source firm fixed price contract to the Orbital Sciences Corporation ground launched MRT/RV targets in June 2008. This award was based upon the requirement for target consistency resulting in a unique target/RV configuration to support testing of the Aegis Weapon System. A total of three targets have been procured on this contract with one asset remaining in inventory.

Based on TC's Acquisition Plan (3 November 2009), TC competitively awarded a prime contract to Orbital Sciences Corporation on 7 March 2011 for the design and development (cost plus) and delivery (fixed-price incentive fee) of eight air-launched Intermediate Range Ballistic Missile (IRBM) targets. This award includes two follow-on options; one for eight IRBM targets and one for one to six IRBM targets.

The Sounding Rocket Program 3 (SRP-3) contract is managed by the US Air Force Space and Missile Systems Center, Space Development and Test Directorate at Kirtland AFB, NM to provide air launched target systems. The SRP-3 contract has 4 prequalified vendors (Orbital Sciences Corp, Alliant Tech Systems, L-3 Communications/Coleman Aerospace (Coleman), and Space Vector Corp) that are able to compete for new task orders to develop targets on this contract. To date, Coleman is the only vendor that has been awarded task orders on this contract.

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<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>R-1 ITEM NOMENCLATURE</b>	<b>PROJECT</b>
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	PE 0603915C: <i>Ballistic Missile Defense Targets</i>	MT05: <i>BMDS Targets Program</i>

The Solid Rocket Motor Technical Services Contract was awarded to Alliant Tech Systems in May 2005 and provides aging and surveillance, refurbishment, transportation, testing, and sensitivity studies for MDA TC solid rocket motors to include A3, C4, Orbus 1/1A, GEM, and Castor IV variants. A follow-on sole source contract was awarded 30 September 2011.

The Aegis Readiness Assessment Vehicle (ARAV) target effort is managed by Targets and Countermeasures (TC) program office and the Naval Surface Warfare Center Port Hueneme Division White Sands (NSWC PHD WS). NSWC PHD WS has unique sounding rocket expertise and access to existing contracts managed by White Sands Missile Range that makes this a beneficial relationship for both parties. TC provides targets funding via Military Interdepartmental Purchase Orders that NSWC PHD WS expends on its hardware development and engineering contracts. In addition, TC provides funding to Sandia National Labs in support of the Attitude Control Module (ACM) development effort for the ARAV Group C target. NSWC PHD WS manages the integration of the ACM onto the launch vehicle. The MDA Test Directorate (DT) is responsible for funding all launch services of these targets in support of the (Integrated Master Test Plan) IMTP.

TC is currently in various stages of planning or execution for procurement of ballistic missile targets by range class: Short Range (SRBM), Medium Range (MRBM), Intermediate Range (IRBM), and Intercontinental Range (ICBM). These targets will be procured using a Target Performance Specification to support flight test requirements as identified in the Integrated Master Test Plan. Each target class will be solicited, evaluated, and awarded independently in IMTP ``need date`` priority order.

Within each target class, capabilities are further segregated and designated as a class type. Type 1, Type 2, and Type 3 capabilities are defined as follows:

Type 1: A Type 1 target is the baseline (simple) configuration for the class. A Type 1 target satisfies the minimum target requirements to provide the baseline capability for each target class. The baseline configuration represents the complete vehicle stack-up and includes: 1-n boosters, attitude control system, test object, flight termination system, housekeeping and environmental instrumentation, and telemetry. For example, the basic configuration of an LV-2 target is representative of a Type 1 configuration in the intermediate range class.

Type 2: A Type 2 target requires more advanced or complex performance capabilities. Type 2 capabilities may be included in the baseline Type 1 configuration or provided as configuration kits that can be added to the baseline configuration. Type 2 kits may include the following: countermeasures and associated deployment capability, enhanced targeting and aimpoint accuracies, selectable booster and test object dynamics, tailored separation debris, temperature sensors, hit location and miss distance instrumentation, onboard sensors, deployable fly along sensors, and/or lethality payloads. For example, the LV-2 target with countermeasures or additional payloads is representative of a Type 2 configuration in the intermediate range class.

Type 3: A Type 3 target is a unique configuration procured in low unit quantities. Type 3 targets encompass unique threat characteristics or test conditions (i.e. Ground Based Midcourse Defense high velocity engagement scenario) not achievable with a Type 1 or Type 2 configuration. For example, a mobile launched ICBM Type 1 or Type 2 target is representative of a Type 3 configuration in the intercontinental range class.

TC is in the process of transitioning from a ``just-in-time`` approach to delivering unique targets to meet specific flight test requirements to more of a production based strategy geared towards building an inventory of product lines able to meet multiple test requirements at substantially lower costs. Work under existing contracts/orders will run to completion rather than being transitioned to a new contractor(s).

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Future targets may be procured under the new acquisition competitive Request for Proposals unless the new acquisitions would result in higher cost, delivery delays, or less capable targets. TC will procure pre and post mission planning, data products, support to modeling and simulation and ground test, inventory sustainment and management, and flight test execution.

**E. Performance Metrics**

N/A

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency** **DATE:** February 2012

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<b>Product Development (\$ in Millions)</b>				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Target Hardware Target Hardware/SRBM - 2	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	4.192	Dec 2011	2.320	Nov 2012	-		2.320	Continuing	Continuing	Continuing
Target Hardware Target Hardware/SRBM - 3	C/CPAF	L3 Communications/ Coleman Aerospace:Orlando, FL	-	-		1.620	Nov 2012	-		1.620	Continuing	Continuing	Continuing
Target Hardware Target Hardware/SRBM - 4	C/CPAF	Lockheed Martin Space Systems Company:Courtlund, AL	-	3.282	Jan 2012	0.730	Nov 2012	-		0.730	Continuing	Continuing	Continuing
Target Hardware Target Hardware/SRBM - 7	MIPR	Naval Surface Warfare Center, Port Hueneme:Port Hueneme, CA	-	9.016	Jan 2012	7.861	Nov 2012	-		7.861	Continuing	Continuing	Continuing
Target Hardware Target Hardware/SRBM - 9	FFRDC	Sandia National Laboratories:Albuquerque, NM	-	0.189	Jan 2012	3.070	Nov 2012	-		3.070	Continuing	Continuing	Continuing
Target Hardware Target Hardware/MRBM - 1	C/CPAF	Lockheed Martin Space Systems Company:Courtlund, AL	-	40.638	Jan 2012	97.043	Nov 2012	-		97.043	Continuing	Continuing	Continuing
Target Hardware Target Hardware/MRBM - 2	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	54.142	Dec 2011	11.544	Nov 2012	-		11.544	Continuing	Continuing	Continuing
Target Hardware Target Hardware/MRBM - 6	C/FFP	MRBM T3 RFP:TBD	-	-		0.641	Mar 2013	-		0.641	Continuing	Continuing	Continuing
Target Hardware Target Hardware/IRBM - 2	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	94.105	Jan 2012	71.679	Nov 2012	-		71.679	Continuing	Continuing	Continuing
Target Hardware Target Hardware/IRBM - 4	C/FFP	Orbital Sciences Corporation:Chandler, AZ	-	0.916	Jan 2012	2.250	Nov 2012	-		2.250	Continuing	Continuing	Continuing
Target Hardware Target Hardware/IRBM - 5	C/FFP	Teledyne Solutions, Inc.:Huntsville, AL	-	0.896	Jan 2012	0.837	Nov 2012	-		0.837	Continuing	Continuing	Continuing

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<b>Product Development (\$ in Millions)</b>				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Target Hardware Target Hardware/ICBM - 1	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	6.347	Mar 2012	9.718	Nov 2012	-		9.718	Continuing	Continuing	Continuing
Target Hardware Target Hardware/Multi-Class Components - 1	C/CPAF	Lockheed Martin Space Systems Company:Courtlund, AL	-	51.697	Jan 2012	61.073	Nov 2012	-		61.073	Continuing	Continuing	Continuing
Target Hardware Target Hardware/Multi-Class Components - 2	C/CPAF	Lockheed Martin Space Systems Company:United Kingdom	-	2.780	Jan 2012	3.367	Nov 2012	-		3.367	Continuing	Continuing	Continuing
Target Hardware Target Hardware/Multi-Class Components - 4	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	-		7.603	Nov 2012	-		7.603	Continuing	Continuing	Continuing
Target Hardware Target Hardware/SRBM - 1	C/CPAF	Lockheed Martin Space Systems Company:Courtlund, AL	-	12.631	Jan 2012	-		-		-	12.631	25.262	12.631
Target Hardware Target Hardware/SRBM - 5	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	5.803	Jan 2012	-		-		-	5.803	11.606	5.803
Target Hardware Target Hardware/SRBM - 6	C/FFP	Orbital Sciences Corporation:Chandler, AZ	-	1.310	Jan 2012	-		-		-	1.310	2.620	1.310
Target Hardware Target Hardware/SRBM - 8	MIPR	Missile Defense Agency:Huntsville, AL	-	3.990	Jan 2012	-		-		-	3.990	7.980	3.990
Target Hardware Target Hardware/MRBM - 3	C/CPAF	L3 Communications/ Coleman Aerospace:Orlando, FL	-	28.782	Jan 2012	-		-		-	28.782	57.564	28.782
Target Hardware Target Hardware/MRBM - 4	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	1.968	Jan 2012	-		-		-	1.968	3.936	1.968
Target Hardware Target Hardware/MRBM - 5	C/FFP	Teledyne Solutions, Inc.:Huntsville, AL	-	0.560	Jan 2012	-		-		-	0.560	1.120	0.560

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<b>Product Development (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Target Hardware Target Hardware/IRBM - 1	C/CPAF	Lockheed Martin Space Systems Company:Courtland, AL	-	11.916	Jan 2012	-		-		-	11.916	23.832	11.916
Target Hardware Target Hardware/IRBM - 3	C/CPAF	Lockheed Martin Space Systems Company:Courtland, AL	-	2.262	Jan 2012	-		-		-	2.262	4.524	2.262
Target Hardware Target Hardware/Multi-Class Components - 3	C/CPAF	Lockheed Martin Space Systems Company:Courtland, AL	-	2.786	Jan 2012	-		-		-	2.786	5.572	2.786
Target Hardware Target Hardware/Multi-Class Components - 5	FFRDC	Massachusetts Institute of Technology, Lincoln Lab:Lexington, MA	-	0.653	Jan 2012	-		-		-	0.653	1.306	0.653
Target Hardware Target Hardware/Multi-Class Components - 6	FFRDC	Sandia National Laboratories:Albuquerque, NM	-	2.559	Jan 2012	-		-		-	2.559	5.118	2.559
Program Operations Program Operations - 1	C/CPAF	Targets MiDAESS Support:Huntsville, AL	-	34.734	Dec 2011	35.325	Nov 2012	-		35.325	Continuing	Continuing	Continuing
Program Operations Program Operations - 2	C/FFP	CACI:Huntsville, AL	-	0.169	Jan 2012	0.172	Nov 2012	-		0.172	Continuing	Continuing	Continuing
Program Operations Program Operations - 4	C/FFP	Tecolote Research, Inc.:Huntsville, AL	-	0.086	Jan 2012	0.087	Nov 2012	-		0.087	Continuing	Continuing	Continuing
Program Operations Program Operations - 5	C/FFP	Teledyne Solutions, Inc.:Huntsville, AL	-	-		0.253	Nov 2012	-		0.253	Continuing	Continuing	Continuing
Program Operations Program Operations - 6	FFRDC	Johns Hopkins University, Applied Physics Lab:Baltimore, MD	-	0.316	Jan 2012	0.353	Nov 2012	-		0.353	Continuing	Continuing	Continuing
Program Operations Program Operations - 7	MIPR	US Army Aviation & Missile Command:Huntsville, AL	-	1.022	Jan 2012	1.212	Nov 2012	-		1.212	Continuing	Continuing	Continuing
Program Operations Program Operations - 8	MIPR	Aviation & Missile Research, Dev & Eng Center:Huntsville, AL	-	0.674	Dec 2011	0.746	Nov 2012	-		0.746	Continuing	Continuing	Continuing

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<b>Product Development (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Program Operations Program Operations - 9	MIPR	US Air Force Space & Missile Systems Center (SMC):Albuquerque, NM	-	0.702	Dec 2011	1.099	Nov 2012	-		1.099	Continuing	Continuing	Continuing
Program Operations Program Operations - 10	MIPR	Missile Defense Agency:Huntsville, AL	-	20.264	Dec 2011	20.593	Nov 2012	-		20.593	Continuing	Continuing	Continuing
Program Operations Program Operations - 3	C/FFP	Colsa Corporations:Huntsville, AL	-	1.052	Dec 2011	-		-		-	1.052	2.104	1.052
Target Support Target Support/Systems Engineering - 1	C/CPAF	Lockheed Martin Space Systems Company:Courtlund, AL	-	21.163	Dec 2011	23.650	Nov 2012	-		23.650	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 2	FFRDC	Aerospace Corporation:El Segundo, CA	-	2.535	Jan 2012	4.134	Nov 2012	-		4.134	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 3	C/FFP	Northrop Grumman Space Systems:Albuquerque, NM	-	3.651	Jan 2012	3.082	Nov 2012	-		3.082	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 4	C/FFP	Teledyne Solutions, Inc.:Huntsville, AL	-	0.016	Jan 2012	0.042	Nov 2012	-		0.042	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 5	C/FFP	Wyle Laboratories:Huntsville, AL	-	0.941	Jan 2012	0.399	Nov 2012	-		0.399	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 6	FFRDC	Johns Hopkins University, Applied Physics Lab:Baltimore, MD	-	0.522	Dec 2011	1.090	Nov 2012	-		1.090	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 7	MIPR	US Air Force Space & Missile Systems Center (SMC):Albuquerque, NM	-	0.904	Dec 2011	1.385	Nov 2012	-		1.385	Continuing	Continuing	Continuing

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<b>Product Development (\$ in Millions)</b>				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Target Support Target Support/Systems Engineering - 8	MIPR	Aviation & Missile Research, Dev & Eng Center:Huntsville, AL	-	8.484	Jan 2012	8.405	Nov 2012	-		8.405	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 12	MIPR	Defense Finance & Accounting Service:Indianapolis, IN	-	0.382	Jan 2012	0.463	Nov 2012	-		0.463	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 1	C/CPAF	Lockheed Martin Space Systems Company:Courtland, AL	-	3.138	Jan 2012	4.977	Nov 2012	-		4.977	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 2	C/CPFF	Alliant Techsystems, Inc. (ATK):Magna, UT	-	0.790	Jan 2012	1.277	Nov 2012	-		1.277	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 3	C/FFP	Aerojet Corporation:Albuquerque, NM	-	0.342	Jan 2012	0.536	Nov 2012	-		0.536	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 4	C/FFP	Alliant Techsystems, Inc. (ATK):Magna, UT	-	1.350	Jan 2012	3.045	Nov 2012	-		3.045	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 5	MIPR	Aviation & Missile Research, Dev & Eng Center:Huntsville, AL	-	0.113	Jan 2012	0.109	Nov 2012	-		0.109	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 6	MIPR	Hill Air Force Base:Ogden, UT	-	0.836	Jan 2012	1.497	Nov 2012	-		1.497	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 7	MIPR	Missile Defense Agency:Huntsville, AL	-	-		6.726	Nov 2012	-		6.726	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 8	MIPR	Naval Air Warfare Center, China Lake:China Lake, CA	-	1.400	Jan 2012	1.695	Nov 2012	-		1.695	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 10	MIPR	National Security Agency:Albuquerque, NM	-	-		0.848	Nov 2012	-		0.848	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 11	MIPR	Naval Surface Warfare Center :Crane, IN	-	0.067	Dec 2011	4.674	Nov 2012	-		4.674	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 12	MIPR	Redstone Arsenal Garrison:Huntsville, AL	-	1.424	Dec 2011	1.725	Nov 2012	-		1.725	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency** **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>
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<b>Product Development (\$ in Millions)</b>				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Target Support Target Support/Logistics - 14	MIPR	US Army Joint Munitions Command:Hawthorne Army Depot, NV	-	0.047	Jan 2012	0.057	Nov 2012	-		0.057	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 15	MIPR	US Naval Weapons Station:Earl, NJ	-	0.035	Jan 2012	0.042	Nov 2012	-		0.042	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 16	MIPR	US Property & Fiscal Office for Arizona:Phoenix, AZ	-	0.929	Jan 2012	2.258	Nov 2012	-		2.258	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 18	MIPR	Defense Finance & Accounting Service:Indianapolis, IN	-	0.284	Jan 2012	0.633	Nov 2012	-		0.633	Continuing	Continuing	Continuing
Target Support Target Support/Logistics - 19	C/FFP	Northrop Grumman Space Systems:Albuquerque, NM	-	0.620	Jan 2012	0.751	Nov 2012	-		0.751	Continuing	Continuing	Continuing
Target Support Target Support/Systems Engineering - 9	C/CPAF	L3 Communications/ Coleman Aerospace:Orlando, FL	-	0.922	Jan 2012	-		-		-	0.922	1.844	0.922
Target Support Target Support/Systems Engineering - 10	FFRDC	Sandia National Laboratories:Albuquerque, NM	-	0.227	Jan 2012	-		-		-	0.227	0.454	0.227
Target Support Target Support/Logistics - 9	MIPR	New Mexico State University Physical Sciences Lab:Las Cruces, NM	-	0.162	Jan 2012	-		-		-	0.162	0.324	0.162
Target Support Target Support/Logistics - 13	MIPR	Redstone Technical Test Center:Huntsville, AL	-	0.502	Jan 2012	-		-		-	0.502	1.004	0.502
Target Support Target Support/Logistics - 17	MIPR	US Army White Sands Missile Range:White Sands, NM	-	0.132	Jan 2012	-		-		-	0.132	0.264	0.132
<b>Subtotal</b>			-	454.357		414.696		-		414.696			

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**Exhibit R-3, RDT&E Project Cost Analysis:** PB 2013 Missile Defense Agency **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>
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<b>Product Development (\$ in Millions)</b>				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract

**Remarks**  
N/A

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

**Remarks**  
N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
<b>Subtotal</b>			-	-		-		-		-	0.000	0.000	0.000

**Remarks**  
N/A

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

**Remarks**  
N/A

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2013 Missile Defense Agency							<b>DATE:</b> February 2012				
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>			<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>				<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>				
	<b>Total Prior Years Cost</b>	<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	-	454.357		414.696		-		414.696			

**Remarks**

NA

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Missile Defense Agency		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Missile Defense Agency		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Missile Defense Agency		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Missile Defense Agency		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Missile Defense Agency		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 8)	3	2012	3	2012
ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 9)	3	2012	3	2012
ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 10)	2	2013	2	2013
ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 11)	2	2013	2	2013
ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 12)	2	2013	2	2013
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 9)	3	2013	3	2013
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 10)	3	2012	3	2012
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 11)	2	2013	2	2013
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 12)	2	2013	2	2013
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 13)	2	2013	2	2013
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 14)	3	2013	3	2013
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 15)	4	2014	4	2014
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 16)	2	2016	2	2016
ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 1)	3	2012	3	2012
ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 4)	1	2013	1	2013
ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 5)	4	2014	4	2014
ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 6)	2	2016	2	2016
ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 7)	4	2016	4	2016
FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 10)	3	2012	3	2012
FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 14)	2	2012	2	2012
FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 12)	2	2015	2	2015
FMA-2 (SRBM) Pre-Ship Readiness Review (Ship Set 5)	4	2016	4	2016

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2013 Missile Defense Agency **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
FMA-2 (SRBM) Pre-Ship Readiness Review (Ship Set 6)	4	2017	4	2017
FMA-2 (SRBM) Pre-Ship Readiness Review (Ship Set 7)	4	2017	4	2017
MRT (SRBM) Pre-Ship Readiness Review (Ship Set 10)	3	2012	3	2012
SRALT (SRBM) Pre-Ship Readiness Review (Ship Set 2)	4	2012	4	2012
IRBM Type 1/Type 2 Preliminary Design Review	2	2012	2	2012
IRBM Type 1/Type 2 Critical Design Review	4	2012	4	2012
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)	1	2014	1	2014
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)	2	2014	2	2014
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)	3	2014	3	2014
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	4	2014	4	2014
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	1	2015	1	2015
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)	2	2015	2	2015
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)	3	2015	3	2015
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	4	2015	4	2015
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)	1	2016	1	2016
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)	2	2016	2	2016
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)	3	2016	3	2016
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)	4	2016	4	2016
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 13)	1	2017	1	2017
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 14)	2	2017	2	2017
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 15)	3	2017	3	2017
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 16)	4	2017	4	2017
LV-2 Pre-Ship Readiness Review (Ship Set 4)	3	2012	3	2012
LV-2 Pre-Ship Readiness Review (Ship Set 5)	1	2014	1	2014
LV-2 Pre-Ship Readiness Review (Ship Set 6)	1	2014	1	2014

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2013 Missile Defense Agency **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MT05: <i>BMDS Targets Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
MRBM Type 3 Critical Design Review	2	2013	2	2013
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 1)	1	2014	1	2014
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 2)	2	2014	2	2014
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 3)	3	2014	3	2014
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 4)	1	2015	1	2015
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 5)	4	2017	4	2017
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 6)	4	2017	4	2017
eMRBM Critical Design Review	2	2012	2	2012
eMRBM Pre-Ship Readiness Review (Ship Set 1)	2	2013	2	2013
eMRBM Pre-Ship Readiness Review (Ship Set 2)	2	2013	2	2013
eMRBM Pre-Ship Readiness Review (Ship Set 3)	1	2014	1	2014
eMRBM Pre-Ship Readiness Review (Ship Set 4)	2	2014	2	2014
eMRBM Pre-Ship Readiness Review (Ship Set 5)	3	2014	3	2014
E-LRALT (MRBM) Pre-Ship Readiness Review (Ship Set 1)	4	2012	4	2012
E-LRALT (MRBM) Pre-Ship Readiness Review (Ship Set 2)	3	2013	3	2013
ICBM Booster #3 Pre-Ship Readiness Review	4	2017	4	2017
ICBM Booster #2 Pre-Ship Readiness Review	4	2015	4	2015
ICBM Booster #1 Pre-Ship Readiness Review	4	2014	4	2014
ICBM Booster #4 Pre-Ship Readiness Review	4	2017	4	2017

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**Exhibit R-2A, RDT&E Project Justification:** PB 2013 Missile Defense Agency **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MD40: <i>Program Wide Support</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	-	-	21.051	-	21.051	23.969	24.675	20.077	24.647	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

**Note**

Program Wide Support was previously captured in BMD Test and Targets PE 0603888C (Budget Project MD40) for FY 2011 and BMD Enabling PE 0603890C (Budget Project MD40) for FY 2012.

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

Program-Wide Support (PWS) consists of essential non-headquarters management costs in support of MDA functions and activities across the entire Ballistic Missile Defense System (BMDS). Includes Government Civilians, Advisory and Assistance Services, and Federally Funded Research and Development contracts (FFRDC) providing integrity and oversight of the BMDS as well as, supporting MDA in enabling the development and evaluation of technologies that will respond to the changing threat. In addition, includes Global Deployment personnel and support performing deployment site preparation and activation. Other costs included provide facility capabilities for MDA Executing Agent locations (with the exception of Federal Office Building 2 after FY 2011), such as physical and technical security, legal services, travel and agency training, office and equipment leases, rents and utilities, data and unified communications support, supplies and maintenance, logistics and central property management of equipment, and similar operating expenses. Also includes legal settlements, and foreign currency fluctuations on a limited number of foreign contracts.

In keeping with congressional intent, PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the total MDA budget.

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

	FY 2011	FY 2012	FY 2013
<b>Title:</b> Civilian Salaries and Support	-	-	21.051
<b>Articles:</b>	0	0	0
<b>Description:</b> See Description Below			
<b>FY 2011 Accomplishments:</b> Refer to BMD Test and Targets Budget Project MD40 PE 0603888C.			
<b>FY 2012 Plans:</b> Refer to BMD Enabling Budget Project MD40 PE 0603890C.			
<b>FY 2013 Plans:</b> See paragraph A, Mission Description and Budget Item Justification.			
<b>Accomplishments/Planned Programs Subtotals</b>	-	-	21.051

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Missile Defense Agency		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603915C: <i>Ballistic Missile Defense Targets</i>	<b>PROJECT</b> MD40: <i>Program Wide Support</i>

<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A
<b>D. Acquisition Strategy</b> N/A
<b>E. Performance Metrics</b> N/A