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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603888C: Ballistic Missile Defense Test & Targets							
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	999.068	85.569	-	-	-	-	-	-	-	0.000	1,084.637
MD04: Test Program	419.722	-	-	-	-	-	-	-	-	0.000	419.722
MD05: Targets Program	545.209	85.569	-	-	-	-	-	-	-	0.000	630.778
MD40: Program-Wide Support	34.137	-	-	-	-	-	-	-	-	0.000	34.137

Note

Starting in FY 2012, as directed by the Consolidated Appropriation Act of FY 2012 (Public Law 112-74), BMD Test and Targets content transfers to the following Program Elements: BMD Test and Evaluation PE 0603914C (Budget Project MT04 and MX04), BMD Targets PE 0603915C (Budget Project MT05), BMD Command and Control, Battle Management, and Communications (C2BMC) 0603896C (Budget Project MX01) and Program Wide Support content transfers to BMD Enabling PE 0603890C (Budget Project MD40).

Starting in FY 2013, MD40 Program Wide Support content transfers to the following Program Elements: BMD Test and Evaluation PE 0603914C (Budget Project MD40) and BMD Targets PE 0603915C (Budget Project MD40).

A. Mission Description and Budget Item Justification

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

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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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>
flight test program. Targets are representative of feasible future threats and flight test requirements are derived from the CECs and EMEs and are documented in the Agency's IMTP. The Test and Targets PE is grouped into two major areas: Test and Evaluation; Targets and Countermeasures. This PE also includes the test related program content: Concurrent, Test, Training, and Operations (CTTO); Engineering Test Analysis; Facilities, Siting, and Environmental Management; and Fielding and Integration. BMDS Test Program Functions: -Directs the testing required to verify, validate, and accredit (VV&A) MDA's models and simulation (M&S). -Plans tests according to BMDS and Element objectives. -Develops MDA test policy. -Executes BMDS ground and flight tests. -Ensures appropriate data is collected at the necessary fidelity. -Collects data for BMDS analysis and manages MDA data centers. -Provides BMDS and Element performance results for IMTP stakeholders. -Provides final target system integration, target mission logistics and launch execution for BMDS test target systems. -Provides test resources to support flight and ground tests. Major Test Program Goals: -Direct planning, execution, analyses, and reporting of BMD system test events to support system verification. -Improve test execution and discipline for on-time, successful testing. -Integrate Element test processes into BMDS processes. -Develop Element Lessons Learned and Best Practices to support BMDS test design. -Provide required infrastructure and environmental compliance for robust BMDS testing. -Ensure test readiness, realism, and accuracy and improve test execution quality. Targets and Countermeasures element level testing is funded as part of a developmental program and reflected in this Program Element (PE) submission. This PE also provides Targets and Countermeasures participation in the consolidated MDA-wide System Test Program and the resources for the planning, design, execution, and management of Targets and Countermeasures in BMD System testing in accordance with the BMDS Test Policy. This applies to all Flight, Integrated, Ground, and Distributed Ground Tests and Post-Test Analysis and reconstructions listed in the IMTP. BMDS Targets and Countermeasures Functions: The Targets and Countermeasures (TC) program office is responsible for executing the development and procurement of targets to support testing of the BMDS. The multiple targets (3 types) provided by TC are across four target classes: Short Range Ballistic Missiles (SRBM), Medium Range Ballistic Missiles (MRBM), Intermediate		

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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 0603888C: *Ballistic Missile Defense Test & Targets*

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. 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.

Targets and Countermeasures Contribution to the BMDS:

- 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
- Provides the BMDS risk reduction through measurements of flight testing to include technology demonstration algorithms, model validation, and threat and countermeasures characterization.
- Collects and provides test data in order to support effectiveness, suitability, and interoperability assessments.

Major Targets and Countermeasures Goals:

- Provide cost effective, reliable targets representative of feasible future threats; target performance planning; and BMDS modeling and simulation to the MDA test and engineering community.

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

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	1,113.425	1,071.039	898.680	-	898.680
Current President's Budget	999.068	85.569	-	-	-
Total Adjustments	-114.357	-985.470	-898.680	-	-898.680
• Congressional General Reductions	-6.860	-0.121			
• Congressional Directed Reductions	-10.000	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-94.900	-985.349			
• Reprogrammings	-3.056	-			
• SBIR/STTR Transfer	-0.125	-			
• Other Adjustment	0.584	-	-898.680	-	-898.680

Change Summary Explanation

Change Summary Explanation:

The FY 2011 decreases reflect realignment of DoD priorities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Missile Defense Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)	PE 0603888C: Ballistic Missile Defense Test & Targets	
The FY 2012 decrease reflects congressionally directed transfers to 0603914C, 0603915C, and 0603890C in the Consolidated Appropriation Act of FY 2012 (Public Law 112-74). The FY 2013 decrease reflects realignment to other PEs as provided in the Consolidated Appropriation Act of FY 2012 (Public Law 112-74).		

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

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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD04: <i>Test 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
MD04: <i>Test Program</i>	419.722	-	-	-	-	-	-	-	-	0.000	419.722
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

Note

Starting in FY 2012, BMD Test and Targets content moves to the following Program Element: BMD Test and Evaluation PE 0603914C (Budget Project MT04).

A. Mission Description and Budget Item Justification

The Test Program provides consolidated Missile Defense Agency (MDA) capabilities and resources to support the management and execution of Ballistic Missile Defense System (BMDS) and Element-level testing. With the evolution of the BMDS, testing needs have expanded beyond those of the individual Elements to include testing of BMDS Critical Engagement Conditions (CEC) and Empirical Measurement Events (EME) to anchor models and simulations.

The Directorate for Test (DT) is responsible for all BMDS testing which relies on BMDS Systems Engineering to provide the system test objectives to define the test architecture. DT plans and executes BMD system test events and develops the necessary test policy, test plans, and test infrastructure to conduct an effective test program.

Test activities are grouped into four major areas: 1) Support to Operations, which provides for the Test Functional Management Office, flight and ground testing support, target launch operations, and Operational Test Agency assessments; 2) Infrastructure Support to Flight Test and Ground Test Programs, which sustains, and modernizes the core infrastructure assets required to support the BMDS System and Element-level flight and ground testing; 3) Flight Test and Ground Test Infrastructure Development, which provides for Integrated Master Test Plan infrastructure development, auxiliary sensors development, and component ground test lab development; and 4) Common Test Support, which provides for test planning and design, test data management, ground test lab support, test readiness and training, and the Pacific Range Support Team (PRST).

The goals of this budgetary project are to support and improve a robust testing program and to enhance modeling and simulation efforts to provide, in conjunction with flight and ground testing, confidence to the Combatant Commanders that the missile defense system works.

The MDA test program, along with the Army, Navy, Air Force, and Operational Test Agencies (OTA), conducts a rigorous review of BMDS models and simulations (M&S) to determine the data needed to verify, validate, and accredit the M&S efforts. Working with the Services, OTA, and with the support of the Director of Operational Test and Evaluation (DOT&E), the test program was restructured to improve confidence in the missile defense capabilities under development and ensure the capabilities transferred to the Warfighter are operationally effective, suitable, and survivable.

Test Engineering supports the analysis process by providing event leadership, tools, and processes to conduct pre- and post-mission system level analysis for all BMDS flight and ground test events. Analysis is performed and reported using the Joint Analysis Team (JAT) process. Pre-mission analysis provides essential risk reduction analysis used to optimize conditions for successful accomplishment of the primary mission objectives. Post-mission analysis is performed to assess the

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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 0603888C: Ballistic Missile Defense Test & Targets	PROJECT MD04: Test Program		
primary and secondary test objectives and to identify mission-specific performance enhancements or failures that were observed. The BMDS performance assessment strategy is to develop M&S and compare their predictions to empirical data collected. The data collected through flight and ground testing is used to validate M&S accuracy, rather than physically testing all possible combinations of BMDS configurations, engagement conditions, and target phenomena.				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
Title: 1.0 Support to Operations and Testing		138.948	-	-
Articles:		0	0	0
Description: See Description Below				
FY 2011 Accomplishments: -Completed detailed test planning, mission management, and integration for FY 2011 Ballistic Missile Defense System (BMDS) level and other test events, including the successful execution of FTM-15, FTM-16E1, JFTM, FTX-17, FTX-16 E1, FTP-04, Arrow Intercept, and three Ground Tests. -Developed Integrated Master Test Plans (IMTP) which were coordinated and signed by Director, Operational Test & Evaluation (DOT&E), Developmental Test and Reaction (DT&E), Operational Test Agencies (OTA), Joint Function Component Command (JFCC) Integrated Missile Defense (IMD). -Developed and implemented test policy, standards, directives, and procedures for creating unified BMD test processes. -Coordinated budget planning and execution activities, as well as Test Functional Area (TFA) manpower activities. -Communicated and interacted with the BMDS development community and Operational Test Agencies (OTA). -Supported BMDS Elements in planning and integration of their program specific flight and ground tests. -Supported planning and execution of BMDS Contingency Operations. -Prepared and conducted all phase test readiness reviews and scheduled all executive test reviews. -Performed BMDS test configuration control and asset management. -Completed BMDS daily test status reports and integrated flight and ground test scheduling and deconfliction. -Supported end-to-end test cost oversight. -Integrated and supported all associated operations on flight and ground test events. -Integrated, developed, and executed all test event viewing plans and conduct all test event viewing. -Supported BMDS System Engineering and Warfighter requirements and integration of multiple Elements, OTA, and test support teams into BMDS system flight and ground test events. -Refined scenario designs for BMDS flight tests to support Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) identified in BMDS IMTP. -Initiated planning for FY 2012 BMDS level and other test events.				
FY 2012 Plans:				

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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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD04: <i>Test Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
Refer to MT04 in 0603914C for FY 2012 Plans			
FY 2013 Plans: Refer to MT04 in 0603914C for FY 2013 Plans			
Title: 2.0 Infrastructure Support to Flight Test and Ground Test		105.978	-
Articles:		0	0
Description: See Description Below			
FY 2011 Accomplishments: -Developed, maintained, and upgraded as needed MDA unique range facilities and instrumentation at the following ranges in accordance with the DoD Financial Management Regulation (FMR) and Test Resource Management Center Policy (TRCP): White Sands Missile Range (WSMR), Naval Air Warfare Center (NAWC), Kauai Test Facility (KTF), Wake Island, Pacific Missile Range Facility (PMRF), Reagan Test Site (RTS), Vandenberg Air Force Base (VAFB), and other test sites as required. -Operated, maintained, and upgraded as needed the Kwajalein Mobile Range Safety System (MRSS) and PMRF MRSS to support BMDS flight testing. -Operated High Altitude Observatory -I (HALO-I) and HALO-II to support optical data collection requirements on Ballistic Missile Defense (BMD) flight tests. Operated HALO-III to serve as an airborne diagnostic target for the Airborne Laser Test Bed (ALTB) technology program. Operated the Wide-body Airborne Sensor Platform (WASP) to support optical data collection requirements and provide captive carry capability for MDA sensor programs. -Maintained and upgraded MDA unique ground test facilities to support all BMDS developmental program hardware and software testing. These facilities provided hardware-in-the-loop (HWIL) capability, threat signature measurement capability, and sensor calibration standards. -Maintained and upgraded MDA unique ground test facilities to support BMDS system-level ground tests, including basic ground test control as well as some Element representations. -Continued coordination with the Targets Program to develop and qualify common Flight Termination and Range Tracking Systems that will simplify target integration at the ranges. -Sustained the Pacific Collector telemetry instrumentation ship to support off-range BMDS testing and increasingly complex test scenarios. -Operated and maintained three Transportable Telemetry System (TTS) that provide long range missile telemetry acquisition, processing, and archiving capability. -Supported the Test and Evaluation Data Analysis Capability (TEDAC) Enterprise to provide test communications among the MDA ranges and test situational awareness to MDA.			

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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 0603888C: Ballistic Missile Defense Test & Targets	PROJECT MD04: Test Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
-Continued development of a range safety capability for the Pacific Collector. FY 2012 Plans: Refer to MT04 in 0603914C for FY 2012 Plans FY 2013 Plans: Refer to MT04 in 0603914C for FY 2013 Plans				
Title: 3.0 Flight Test and Ground Test Infrastructure Development Articles: Description: See Description Below FY 2011 Accomplishments: -Continued development of a second suite of hardware-in-the-loop (HWIL) equipment including the acquisition of additional hardware and digital element representations to support concurrent ground testing of current Ballistic Missile Defense System (BMDS) capability and that under development. -Identified and executed focused investments in the BMDS test infrastructure to support the Integrated Master Test Plan (IMTP). -Added hardware and digital element representations to support expansion of the existing HWIL capability as the BMDS evolves. -Completed development of the Pacific Tracker radar / telemetry instrumentation ship to support off-range BMDS testing and increasingly complex test scenarios. -Developed additional telemetry and instrumentation assets to support Ground based Midcourse Defense (GMD) salvo testing and increasingly complex flight test scenarios. -Developed dedicated Command and Control, Battle Management, and Communications (C2BMC) regional test bed and communication nodes to support IMTP test program. -Continued sustainment and development of the Kinetic HWIL facility to support next generation scene development efforts. FY 2012 Plans: Refer to MT04 in 0603914C for FY 2012 Plans FY 2013 Plans: Refer to MT04 in 0603914C for FY 2013 Plans		117.794 0	- 0	- 0
Title: 4.0 Common Test Support Articles: Description: See Description Below FY 2011 Accomplishments:		48.723 0	- 0	- 0

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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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD04: <i>Test Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
-Planned and managed the Ballistic Missile Defense system (BMDS) Test Baseline. Improved operational realism of test events by incorporating Warfighter and Operational Test Agencies (OTA) critical operational issues. Provided test scenario designs for the IMTP, requirements for long-range test architecture, and operational comparison analysis for MDA. -Conducted flight safety, trajectory, threat, collision avoidance, and mobile asset analysis, as well as sensor planning for all flight tests. -Provided ground test planning support for BMDS tests. Developed and designed ground test scenarios and feasibility. Developed initial test architectures and configurations. -Managed the MDA Data Center Program (DCP). Developed, modernized, and sustained the library, operations, and infrastructure providing centralized data management, archival, and distribution services to reduce the risks and costs of Ballistic Missile Defense System (BMDS) development and fielding. -Developed and maintained Information Assurance (IA) documentation, performed as IA manager for test data management networks and infrastructure and interfaced with MDA Information Management & Technology Operations team to coordinate and maintain test data management network operations capabilities. -Developed Truth Data Requirements Documents (TDRD) and delivered multiple Truth Data Packages (TDP) that included Best Estimate Trajectory (BETs), environmental data, optical data, radar cross section (RCS) data, and analysis documentation. -Provided truth-quick-look product development support for each flight and ground test event supporting analysis requirements for modeling and simulation validation and accreditation. -Developed and published the Integrated Data Management Plans (IDMPs) and Data Handling Plans (DHPs) that capture and satisfy Element and System level analysis data collection requirements. -Supported Phase-I (Engineering) activities associated with determining critical factors, data points, and Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) required for verification, validation, and accreditation (VV&A) of modeling and simulations (M&S). -Provided System Mission Managers (SMM) to lead integrated event test team mission management and readiness activities across all five test event phases for System and Element flight and ground tests, and contingency operations. -Developed MDA test program risk management standardization and supported risk assessment and mitigation of the BMDS test program. Established test lessons learned process to enable organizational learning. -Developed and codified test training materials to support test operations (trainers, evaluators, and operators/crews) and data management (data managers, element data managers, and data requestors) areas -Provided lab development, integration and event execution support to the IMTP-defined ground test campaign events. FY 2012 Plans: Refer to MT04 in 0603914C for FY 2012 Plans FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603888C: Ballistic Missile Defense Test & Targets				PROJECT MD04: Test Program			
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2011	FY 2012	FY 2013
Refer to MT04 in 0603914C for FY 2013 Plans											
Title: Fielding and Integration				Articles:				8.279 0	- 0	- 0	
Description: See Description Below											
FY 2011 Accomplishments: -Continued Ballistic Missile Defense System (BMDS) integration planning and capability delivery execution. -Managed BMDS Schedule Baseline. -Updated BMDS Technical Baseline documentation. -Continued to execute the BMDS Change Management process.											
FY 2012 Plans: Refer to MT04 in 0603914C for FY 2012 Plans											
FY 2013 Plans: Refer to Budget Project MD40 Program-Wide Support (PWS)											
Title: Facilities Siting, and Environmental				Articles:				- 0	- 0	- 0	
Description: See Description Below											
FY 2011 Accomplishments: Refer to 0603890C, Budget Project MD24											
FY 2012 Plans: Refer to 0603890C, Budget Project MD24											
FY 2013 Plans: Refer to 0603888C Budget Project MD40 Program-Wide Support (PWS)											
Accomplishments/Planned Programs Subtotals									419.722	-	-
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
• 0603890C: BMD Enabling Programs	401.113	415.048	362.711		362.711	339.197	373.346	395.350	394.085	Continuing	Continuing

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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 0603888C: Ballistic Missile Defense Test & Targets	PROJECT MD04: Test Program	

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603914C: <i>Ballistic Missile Defense Test</i>	0.000	487.699	454.400		454.400	420.357	446.542	373.395	421.632	Continuing	Continuing

D. Acquisition Strategy

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

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			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide				PE 0603888C: Ballistic Missile Defense Test & Targets				MD04: Test Program					
BA 4: Advanced Component Development & Prototypes (ACD&P)													
Product Development (\$ in Millions)				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
Subtotal			-	-		-		-		-	0.000	0.000	0.000
Remarks													
N/A													
Support (\$ in Millions)				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
Fielding and Integration Support Contracts	C/CPAF	Computer Sciences Corp.:Falls Church, VA	15.934	-		-		-		-	0.000	15.934	0.000
Subtotal			15.934	-		-		-		-	0.000	15.934	0.000
Remarks													
N/A													
Test and Evaluation (\$ in Millions)				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
1.0 Support to Operations and Testing Support to Operations and Testing	Various	Various:Various	237.959	-		-		-		-	0.000	237.959	0.000
2.0 Infrastructure Support to Flight Test and Ground Test Infrastructure Support to Flight Test and Ground Test	Various	Various:Various	225.325	-		-		-		-	0.000	225.325	0.000
3.0 Flight Test and Ground Test Infrastructure Development Flight Test and Ground Test Infrastructure Development	Various	Various:Various	117.794	-		-		-		-	0.000	117.794	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency											DATE: February 2012		
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>				PROJECT MD04: <i>Test Program</i>					

Test and Evaluation (\$ in Millions)				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
4.0 Common Test Support Common Test Support	Various	Various:Various	85.589	-		-		-		-	0.000	85.589	0.000
Subtotal			666.667	-		-		-		-	0.000	666.667	0.000

Remarks FY 2012 Support to Operations and Testing includes target launch operations which was previously funded in MD05.													
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Management Services (\$ in Millions)				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
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks N/A													
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			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			682.601	-		-		-		-	0.000	682.601	0.000

Remarks NA													
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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Missile Defense Agency		DATE: February 2012
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD04: <i>Test Program</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Missile Defense Agency			DATE: February 2012
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD04: <i>Test Program</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Arrow Intercept Flight Test - FY11	1	2011	2	2011
FTG-06a (GM Intercept Flight Test)	1	2011	1	2011
JFTM-04 E1, E2, E3 (Aegis Simulated Intercept Flight Test)	1	2011	1	2011
GTD-04b (BMDS Distributed Ground Test)	2	2011	2	2011
FTX-16 E1 (Sensors Flight Test)	2	2011	2	2011
FTM-16 (Aegis Flight Test) E1 (Simulated Intercept)	2	2011	2	2011
FTP-04 (7-3) (Patriot Intercept Flight Test)	2	2011	2	2011
FTM-15 (Aegis Intercept Flight Test)	3	2011	3	2011
FTX-17 (Air Launched Target Return to Flight) Flight Test	3	2011	3	2011
GTD-04d Part 1 (BMDS Distributed Ground Test)	3	2011	4	2011
GTI-04d (BMDS Integrated HWIL Ground Test)	3	2011	3	2011
WFTP-04x (Ground Test) (Warfighter Trial Period)	4	2011	4	2011
FTX-11 (FY11 Glory Trips) (GT-203, GT-205)	4	2011	4	2011
FTM-16 (Aegis Flight Test) E2 (Intercept)	4	2011	4	2011
FTT-12 (THAAD Intercept Flight Test) (MSE)	4	2011	4	2011
GTI-04 (ISR) (BMDS Integrated HWIL Ground Test)	4	2011	1	2012
GDEx-04d (Ground Test) (Warfighter Exercise)	4	2011	4	2011

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603888C: Ballistic Missile Defense Test & Targets				PROJECT MD05: Targets Program			
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
MD05: Targets Program	545.209	85.569	-	-	-	-	-	-	-	0.000	630.778
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

Note

Starting in FY 2012, BMD Test and Targets content moves to the following Program Elements: BMD Test and Evaluation PE 0603914C (Budget Project MT04), BMD Targets PE 0603915C (Budget Project MT05), and BMD C2BMC 0603896C (Budget Project MX01).

A. Mission Description and Budget Item Justification

The goal of the Missile Defense Agency (MDA) Targets and Countermeasures (TC) program is to provide a cost effective 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 realistic threat scenarios, 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. 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; and Kodiak, AK.

Funding for the TC program supports the continuation of activities which include the requirements definition and design 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.

TC 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 are across 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:

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)		R-1 ITEM NOMENCLATURE PE 0603888C: Ballistic Missile Defense Test & Targets		PROJECT MD05: Targets Program
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
Title: Program Operations		65.713	0.956	-
Articles:		0	0	0
Description: See Description Below				
FY 2011 Accomplishments: Program Operations consisted of the government, contractor and Federally Funded Research and Development Center (FFRDC) workforce that managed the overall Targets and Countermeasures (TC) program, to include engineering, logistics, program management, business management, acquisition, contract administration, and quality assurance. The personnel for TC enabled the program to develop , build, and evaluate targets that responded to the changing threat and meet the requirements in the Integrated Master Test Plan. These personnel included the following: -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 -Contractor Support Services pending Missile Defense Agency Engineering and Support Services (MiDAESS) task order awards -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 -FFRDCs, Intergovernmental Personnel Act (IPAs), University Affiliated Research Center (UARC) staff, Detailees, and Liaisons to support the TC program office in Engineering -Operations support to include Change of Station requirements and Student Loan Repayments				
FY 2012 Plans: Program Operations consisted of the government, contractor and Federally Funded Research and Development Center (FFRDC) workforce that managed the overall Targets and Countermeasures (TC) program, to include 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 requirements in the Integrated Master Test Plan. These personnel included the following: -Other Government Agency (OGA) Civilians to provide support in the following functional areas: Engineering; Logistics; and Safety, Quality, and Mission Assurance				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012		
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
-Contractor support services in the following functional areas: Engineering; Readiness; and Safety, Quality, and Mission Assurance; Security -FFRDCs, Intergovernmental Personnel Act (IPAs), University Affiliated Research Center (UARC) staff, Detailees, and Liaisons to support the TC program office in Engineering Refer to Project MT05 in Program Element 0603915C for the balance of FY 2012 Plans. FY 2013 Plans: Refer to Project MT05 in Program Element 0603915C for FY 2013 Plans.				
Title: Target Support Description: See Description Below FY 2011 Accomplishments: Target Support consists of three sub-elements. These are Systems Engineering/Program Management, Logistics, and Support Equipment. 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 (M&S) execution and improvements to evolve TC M&S 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. TC Logistics efforts provide the Missile Defense Agency 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		72.993 0	17.897 0	- 0

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012		
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
all required facilities and monitoring for explosive storage and Foreign Materiel Acquisition (FMA). 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.				
FY 2011 Accomplishments: System Engineering and Program Management: Performed program management and systems engineering functions including: specialty and production engineering; acquisition, production, logistics management; modeling and simulation; and tests.				
-Continued Program Management and Business Operations for target components to provide a framework for overall management of the Targets program -Continued Information Technology support for Other Government Agencies (OGAs) so that subject matter experts could be used to support Target requirements -Continued Special Studies and associated analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure targets representative of future feasible threats technology is being incorporated into the Targets program -Continued Quality/Mission Assurance to include Pedigree Reviews to ensure high probability of mission success -Continued information technology and classified network support to ensure sensitive target information is not compromised -Continued Software Independent Verification and Validation (IV&V) for targets, including the Extended Medium Range Ballistic Missile (eMRBM) and Launch Vehicle-2 (LV-2), and Medium Range Ballistic Missile Type 3 (MRBM T3) to provide risk reduction of flight missions -Continued Missile Defense Agency Engineering Directorate targets and countermeasures requirements support to ensure targets accurately represent the threat				
Logistics and Sustainment: Provided 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 (TC) utilized 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 helped reduce future development and manufacturing costs to include:				
-C4 Motors - Storage, disposal, transportation, aging surveillance, and static fire support				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012	
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
-Castor IVB - Storage support -Lance - Missile sustainment, telemetry van sustainment and facilities sustainment support -M-57 - Storage, disposal, transportation, and aging surveillance support -Orbus 1A - Missile sustainment support -SR-19 - Storage, disposal, transportation, aging surveillance, and static fire support -Multi-Class Inventory storage, aging surveillance, and transportation support -Multi-Class Other - Vehicle support, ordnance inventory reduction planning, small ordnance, x-ray, refurbishment, transportation, and modification support -Single Integration Capability Facility -Storage, target integration and logistics support FY 2012 Plans: 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. -Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program -Continue Information Technology support for Other Government Agencies (OGAs) so that subject matter experts can be used to support Target requirements -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 -Continue Quality/Mission Assurance to include Pedigree Reviews to ensure high probability of mission success -Continue information technology and classified network support to ensure sensitive target information is not compromised -Continue Software Independent Verification and Validation (IV&V) for targets including the Extended Medium Range Ballistic Missile (eMRBM), Launch Vehicle-2 (LV-2), Air-Launched Intermediate Range Ballistic Missile, and Medium Range Ballistic Missile Type 3 (MRBM T3) to provide risk reduction of flight missions -Perform prime contractor program management and systems engineering functions including: specialty and production engineering; acquisition, production, logistics management; modeling and simulation; and tests 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:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012	
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
-C4 Motors - Storage, disposal, transportation, aging surveillance, and static fire support -Castor IVA - Transportation costs -Castor IVB - Storage costs -GEM-40 - Desiccant baffles and forward dome inspection costs -Lance -Transferred for de-militarization and disposal -Orbus 1A - Missile sustainment -Multi-Class Inventory storage, aging surveillance, and transportation costs -Multi-Class Other - Vehicle support, ordnance inventory reduction planning, small ordnance, x-ray, refurbishment, transportation, and modification costs -Single Integration Capability Facility Storage, target integration and logistics support Refer to Project MT05 in Program Element 0603915C for the balance of FY 2012 Plans. FY 2013 Plans: Refer to Project MT05 in Program Element 0603915C for FY 2013 Plans			
Title: Target Hardware Articles: Description: See Description Below FY 2011 Accomplishments: 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, and common payloads and components. It provides for support of specific flight tests in the areas of pre-mission and post-mission analysis. Missile Defense Agency'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. Specifically, target development effort provides for the non-recurring engineering (NRE) development of Short Range Ballistic Missile (SRBM), Medium Range Ballistic Missile (MRBM), Intermediate Range Ballistic Missile (IRBM), reentry vehicle, and associated object systems to support Ballistic Missile Defense System (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		406.503 0	66.716 0
			-
			0

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012		
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
efforts, analyses, configuration management, technical interchange meetings, and design reviews resulting in designs that meet BMDS requirements.				
The manufacturing of target hardware includes the development of full up targets and target components for SRBM, MRBM, and IRBM assets. It includes integrated or component ballistic missile flight test hardware (launch vehicles, reentry vehicles, associated objects, and kits); target characterization; quality and mission assurance; government furnished equipment and services; and transportation and logistics support.				
Target requirements are delineated in the MDA Integrated Master Test Plan (IMTP). Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.				
FY 2011 accomplishments included developing, building, and supporting the launch of the following target types to enable BMDS testing and validation of the BMDS weapon system performance:				
Multi-Class Components: Developed, built, and supported common payloads and components, re-entry vehicles, booster motors, and associated objects to support the manufacturing of targets for SRBM, MRBM, and IRBM assets. Specifically, the funds were used for non-recurring engineering (NRE) and recurring engineering to accomplish the following:				
-Continued Modified Ballistic Re-Entry Vehicle-7 (MBRV-7) development -Initiated development of MBRV-8 -Family 1C delivery and second successful deployment of associated objects in FTG-06A -Continued Family 1F development -Continued Family 1G development -Other Counter Measure/Associate Object Non-Recurring Engineering to include the United Kingdom Project Agreement -Continued production of SR-19 Flexseals -Provided funding for Special Targets				
Intermediate Range Ballistic Missile (IRBM): Specifically, target development efforts provided for the non-recurring engineering (NRE) and recurring development of IRBM launch vehicles to support BMDS flight testing. Efforts included requirements decomposition, design, qualification testing, characterization, and build. This supported the Missile Defense Agency (MDA) objective to demonstrate the intermediate range ballistic missile threat and capabilities.				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012	
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
-Launch Vehicle 2 (LV-2) - Initiated/continued development of Ship Sets 3 thru 6 -Successful delivery and launch of Ship Sets 2 and 3 in support of BMDS flight tests -IRBM Type 1/Type 2(T1/T2) - Initiated/continued development of Ship Sets 1 thru 8 Medium Range Ballistic Missile (MRBM): Specifically, target development efforts provided for the non-recurring engineering (NRE) and recurring development of MRBM launch vehicles to support BMDS flight testing. Efforts included requirements decomposition, design, qualification testing, characterization, and build. This supported the MDA objective to demonstrate the medium range ballistic missile threat and capabilities. -Extended Medium Range Ballistic Missile (eMRBM) - Initiated/continued development of Ship Sets 1 thru 5 -Extended Long Range Air Launch Target (ELRALT) - Initiated/continued development of Ship Sets 1 and 2 -Medium Range Ballistic Missile Type 3 (MRBM T3) - Initiated development of Ship Sets 1 thru 3 Short Range Ballistic Missiles (SRBM): Specifically, target development efforts provided for the non-recurring engineering (NRE) and recurring development of SRBM launch vehicles to support BMDS flight testing. Efforts included requirements decomposition, design, qualification testing, characterization, and build. This supported the MDA objective to demonstrate the short range ballistic missile threat and capabilities. -Short Range Air Launched Target (SRALT) - Initiated/continued build of Ship Sets 2 and 3 -Successful delivery and launch of Ship Set 3 in support of Flight Test Tracking Exercise-17 (FTX-17) -Aegis Readiness Assessment Vehicle-C (ARAV-C) - Initiated/continued build of Ship Sets 1, 4, 5, and 6 -Aegis Readiness Assessment Vehicle-B (ARAV-B) - Initiated/continued build of Ship Sets 9 thru 15 -Foreign Materiel Acquisition-2 (FMA-2) - Initiated/continued build of Ship Sets 3 and 4 -Foreign Materiel Acquisition-1 (FMA-1) - Initiated/continued build of Ship Set 10 -Medium Range Target (MRT) - Initiated/continued build of Ship Sets 7 and 10 FY 2012 Plans: Target requirements are delineated in the MDA Integrated Master Test Plan (IMTP). Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments. FY 2012 Base Plans are to develop, build, and support the launch of the following target types to enable BMDS testing and validation of the BMDS weapon system performance:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)		R-1 ITEM NOMENCLATURE PE 0603888C: Ballistic Missile Defense Test & Targets	PROJECT MD05: Targets Program			
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011			FY 2012	FY 2013
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 assets. Specifically, the funds are used for non-recurring engineering (NRE) and recurring engineering to: -Initiate/continue development and delivery of Modified Ballistic Re-Entry Vehicle-5 (MBRV-5) -Initiate/continue development and delivery of MBRV-7 -Initiate/continue development and delivery of Attitude Control Module (ACM) -Initiate/ continue development of all other Re-entry Vehicles, Associated Objects, and Motors in support of the current Integrated Master Test Plan. 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. -Launch Vehicle 2 (LV-2) - Deliver Ship Set 4, continue development of Ship Sets 5 and 6 -IRBM T1/T2 - Initiate/continue development of Ship Sets 1 thru 8 -Initiate/continue development of all other IRBMs in support of the current Integrated Master Test Plan (IMTP) 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. -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 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.						

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency							DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)			R-1 ITEM NOMENCLATURE PE 0603888C: Ballistic Missile Defense Test & Targets				PROJECT MD05: Targets Program				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013		
-Short Range Air Launched Target (SRALT) - Initiate/continue development of Ship Set 2 -Aegis Readiness Assessment Vehicle-C (ARAV-C) - Initiate/continue development of Ship Sets 1, 4, 5, and 6 -Aegis Readiness Assessment Vehicle-B (ARAV-B) - Initiate/continue development of Ship Sets 9-15 -Aegis Readiness Assessment Vehicle-A (ARAV-A) - Initiate/continue development of Ship Sets 8-12 -Initiate/continue development of all other SRBMs in support of the current IMTP Refer to Project MT05 in Program Element 0603915C for the balance of FY 2012 Plans. FY 2013 Plans: Refer to Project MT05 in Program Element 0603915C for FY 2013 Plans.											
Accomplishments/Planned Programs Subtotals							545.209	85.569	-		
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
• 0603915C: Ballistic Missile Defense Targets	0.000	454.357	435.747		435.747	475.175	505.591	406.931	485.950	0.000	2,763.751
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 MDA'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 (9 July 2003), 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 TC's Medium Range Targets Acquisition Plan (6 June 2008), TC 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.											

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>
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 Corporation, 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. 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 TC 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 IMTP. Targets and Countermeasures (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 (IMTP). 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.		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>
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. Work under existing contracts/orders will run to completion rather than being transitioned to a new contractor(s). 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. <u>E. Performance Metrics</u> N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603888C: Ballistic Missile Defense Test & Targets				MD05: Targets Program					
Product Development (\$ in Millions)				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
Program Operations Personnel Support - 1	C/FFP	Teledyne Solutions, Inc.:Huntsville, AL	45.481	0.249	Nov 2011	-		-		-	0.000	45.730	0.000
Program Operations Government Support - 1	MIPR	Aviation & Missile Research, Dev & Eng Center:Huntsville, AL	2.226	0.059	Nov 2011	-		-		-	0.000	2.285	0.000
Program Operations Personnel Support - 6	FFRDC	Johns Hopkins University Applied Physics Lab:Laurel, MD	3.055	0.031	Nov 2011	-		-		-	0.000	3.086	0.000
Program Operations Personnel Support - 7	MIPR	US Air Force Space and Missile Systems Center (SMC:Kirtland AFB, NM	1.781	0.378	Nov 2011	-		-		-	0.000	2.159	0.000
Program Operations Personnel Support - 8	MIPR	US Army Aviation and Missile Command:Huntsville, AL	3.482	0.169	Nov 2011	-		-		-	0.000	3.651	0.000
Program Operations Personnel Support - 15	C/FFP	Colsa Corporation:Huntsville, AL	0.523	0.070	Nov 2011	-		-		-	0.000	0.593	0.000
Target Support Sys Eng - 1	C/CPAF	Lockheed Martin Space Systems:Courtland, AL	116.735	0.705	Nov 2011	-		-		-	0.000	117.440	0.000
Target Support Sys Eng - 2	C/FFP	The Analytic Sciences Corporation (TASC):Albuquerque, NM	6.103	1.671	Nov 2011	-		-		-	0.000	7.774	0.000
Target Support Sys Eng - 3	C/FFP	Teledyne Solutions, Inc.:Huntsville, AL	8.092	0.018	Nov 2011	-		-		-	0.000	8.110	0.000
Target Support Sys Eng - 4	C/FFP	Wyle Laboratories:Huntsville, AL	1.915	0.285	Nov 2011	-		-		-	0.000	2.200	0.000
Target Support Sys Eng - 5	FFRDC	Johns Hopkins University Applied Physics Lab:Baltimore, MD	5.942	0.500	Nov 2011	-		-		-	0.000	6.442	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603888C: Ballistic Missile Defense Test & Targets				MD05: Targets Program					
Product Development (\$ in Millions)				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 Support Sys Eng - 6	FFRDC	Aerospace Corporation:El Segundo, CA	3.191	0.679	Nov 2011	-		-		-	0.000	3.870	0.000
Target Support Sys Eng - 7	MIPR	Aviation & Missile Research, Dev & Eng Center:Huntsville, AL	7.726	0.650	Nov 2011	-		-		-	0.000	8.376	0.000
Target Support Sys Eng - 9	MIPR	US Air Force Space & Missile Systems Center (SMC):Kirtland AFB, NM	1.479	0.233	Nov 2011	-		-		-	0.000	1.712	0.000
Target Support Log - 1	C/CPAF	Lockheed Martin Space Systems:Courtland, AL	29.926	1.057	Nov 2011	-		-		-	0.000	30.983	0.000
Target Support Log - 2	C/CPFF	Alliant Techsystems:Magna, UT	2.674	0.791	Nov 2011	-		-		-	0.000	3.465	0.000
Target Support Log - 3	C/FFP	Aerojet Corporation:Albuquerque, NM	2.356	0.100	Nov 2011	-		-		-	0.000	2.456	0.000
Target Support Log - 4	C/FFP	Alliant Techsystems, Inc. (ATK):Magna, UT	18.392	0.941	Nov 2011	-		-		-	0.000	19.333	0.000
Target Support Log - 9	MIPR	Hill Air Force Base:Ogden, UT	3.583	0.400	Nov 2011	-		-		-	0.000	3.983	0.000
Target Support Log - 12	MIPR	New Mexico State Univ. Physical Sciences Lab:Las Cruces, NM	2.349	0.300	Nov 2011	-		-		-	0.000	2.649	0.000
Target Support Log - 13	MIPR	Naval Surface Warfare Center:Crane, IN	14.108	3.884	Nov 2011	-		-		-	0.000	17.992	0.000
Target Support Log - 18	MIPR	United States Property & Fiscal Office for Arizona:Phoenix, AZ	7.996	0.935	Nov 2011	-		-		-	0.000	8.931	0.000
Target Support Sys Eng - 13	MIPR	Missile Defense Agency:Arlington, VA	6.016	4.748	Nov 2011	-		-		-	0.000	10.764	0.000

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

APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603888C: Ballistic Missile Defense Test & Targets				PROJECT MD05: Targets Program			
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Product Development (\$ in Millions)				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 MRBM - 1	C/CPAF	Lockheed Martin Space Systems:Courtland, AL	77.328	19.977	Nov 2011	-		-		-	0.000	97.305	0.000
Target Hardware MRBM - 3	C/CPIF	L3 Communications/ Coleman Aerospace:Orlando, FL	115.462	2.970	Nov 2011	-		-		-	0.000	118.432	0.000
Target Hardware Multi-Class - 5	C/CPAF	Lockheed Martin Space Systems:Courtland, AL	9.755	19.931	Nov 2011	-		-		-	0.000	29.686	0.000
Target Hardware SRBM - 1	C/CPIF	L3 Communications/ Coleman Aerospace:Orlando, FL	-	8.710	Nov 2011	-		-		-	0.000	8.710	0.000
Target Hardware SRBM-2	MIPR	Naval Surface Warfare Center, Port Hueneme:Port Hueneme, CA	-	14.188	Nov 2011	-		-		-	0.000	14.188	0.000
Target Hardware IRBM-1	C/CPAF	Lockheed Martin Space Systems:Courtland, AL	-	0.174	Nov 2011	-		-		-	0.000	0.174	0.000
Target Hardware IRBM-2	C/CPAF	Orbital Sciences Corporation:Chandler, AZ	-	0.766	Nov 2011	-		-		-	0.000	0.766	0.000
Subtotal			497.676	85.569		-		-		-	0.000	583.245	0.000

Remarks
All Budget Project MD05 funds support BMDS-Level Testing.

Support (\$ in Millions)				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
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Missile Defense Agency											DATE: February 2012		
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>				PROJECT MD05: <i>Targets Program</i>					

Test and Evaluation (\$ in Millions)				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
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

Management Services (\$ in Millions)				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
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Remarks
N/A

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	497.676	85.569		-		-		-	0.000	583.245	0.000

Remarks
NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Missile Defense Agency		DATE: February 2012
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Missile Defense Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)	PE 0603888C: Ballistic Missile Defense Test & Targets	MD05: Targets Program

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

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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD05: <i>Targets Program</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 10)	3	2012	3	2012
FMA-2 (SRBM)Pre-Ship Readiness Review (Ship Set 4)	1	2011	1	2011
FMA-2 (SRBM)Pre-Ship Readiness Review (Ship Set 3)	4	2011	4	2011
MRT (SRBM) Pre-Ship Readiness Review (Ship Set 7)	4	2011	4	2011
MRT (SRBM) Pre-Ship Readiness Review (Ship Set 10)	3	2012	3	2012
STRYP1 (SRBM) Pre-Ship Readiness Review (Ship Set 1)	1	2011	1	2011
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-B (SRBM) Pre-Ship Readiness Review (Ship Set 8)	3	2011	3	2011
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 10)	3	2012	3	2012
ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 3)	2	2011	2	2011
ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 1)	3	2012	3	2012
SRALT (SRBM) Pre-Ship Readiness Review (Ship Set 2)	4	2012	4	2012
E-LRALT Pre-Ship Readiness Review (Ship Set 1)	4	2012	4	2012
e MRBM Preliminary Design Review	3	2011	3	2011
e MRBM Critical Design Review	1	2012	1	2012
MRBM Type 3 Contract Award (NRE)	4	2011	4	2011
MRBM Type 3 Preliminary Design Review	4	2012	4	2012
LV-2 Pre-Ship Readiness Review (Ship Set 3)	2	2011	2	2011
LV-2 Pre-Ship Readiness Review (Ship Set 4)	3	2012	3	2012
IRBM Type 1/Type 2 Contract Award (NRE)	2	2011	2	2011
IRBM Type 1/Type 2 Critical Design Review	4	2012	4	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Missile Defense Agency			DATE: February 2012	
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>		PROJECT MD05: <i>Targets Program</i>
		Start		End
Events		Quarter	Year	Quarter
				Year
IRBM Type 1/Type 2 Preliminary Design Review		2	2012	2 2012

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603888C: Ballistic Missile Defense Test & Targets				PROJECT MD40: Program-Wide Support			
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: Program-Wide Support	34.137	-	-	-	-	-	-	-	-	0.000	34.137
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		
Note In FY 2012, Program Wide Support content transfers to BMD Enabling PE 0603890C (Budget Project MD40) as directed by the Consolidated Appropriation Act of FY 2012 (Public Law 112-74) Starting in FY 2013, Program Wide Support content transfers to the following Program Elements: BMD Test and Evaluation PE 0603914C (Budget Project MD40) and BMD Targets PE 0603915C (Budget Project MD40). 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)											
Title: Civilian Salaries and Support Articles: Description: See Description Below FY 2011 Accomplishments: See paragraph A, Mission Description and Budget Item Justification FY 2012 Plans: In FY 2012, Program Wide Support content transfers to BMD Enabling PE 0603890C (Budget Project MD40) as directed by the Consolidated Appropriation Act of FY 2012 (Public Law 112-74). FY 2013 Plans:								FY 2011	FY 2012	FY 2013	
								34.137	-	-	
								0	0	0	

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Missile Defense Agency		DATE: February 2012		
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 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	PROJECT MD40: <i>Program-Wide Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) Starting in FY 2013, Program Wide Support content transfers to the following Program Elements: BMD Test and Evaluation PE 0603914C (Budget Project MD40) and BMD Targets PE 0603915C (Budget Project MD40).		FY 2011	FY 2012	FY 2013
		34.137	-	-
Accomplishments/Planned Programs Subtotals				
C. Other Program Funding Summary (\$ in Millions) N/A D. Acquisition Strategy N/A E. Performance Metrics N/A				