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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603907C: <i>Sea Based X-Band Radar (SBX)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	41.152	183.506	9.730	44.478	-	44.478	54.514	46.232	47.466	51.287	Continuing	Continuing
MD46: <i>Sea Based X-Band Radar (SBX) Development</i>	-	32.680	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	32.680
MX46: <i>Sea Based X-Band Radar Development Support</i>	41.152	143.570	9.236	42.143	-	42.143	51.864	43.863	44.803	48.463	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	-	7.256	0.494	2.335	-	2.335	2.650	2.369	2.663	2.824	Continuing	Continuing

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

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

Note

Beginning in FY 2013, the Sea-Based X-Band Radar (SBX) will be placed in a limited test support status, recallable to active operational status when indications and warnings indicate need for enhanced discrimination. The FY 2014 increase reflects a realignment of funds from the Ballistic Missile Defense Sensors Program Element 0603884C to continue Limited Test Support Status established in FY 2013.

Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

A. Mission Description and Budget Item Justification

The SBX is an advanced X-Band radar that provides the capability to acquire, track, and discriminate the flight characteristics of ballistic missiles. The SBX radar is mounted on a mobile, ocean-going, semi-submersible platform and, thus, can be positioned to cover any region of the globe. The SBX augments the Ballistic Missile Defense System (BMDS) missile tracking sensor architecture as protection against sophisticated Intercontinental Ballistic Missile (ICBM) threats in the Pacific against the homeland. As a high-resolution X-Band radar, it provides valuable support to BMDS flight tests.

The SBX is in a limited test support status, which maintains the ability to support testing while being recallable to an active, operational status when indications and warnings indicate need for enhanced discrimination. SBX will be located in a Pacific port when not required to be at sea. SBX will support BMDS and Ground-Based Missile Defense (GMD) flight and ground testing. SBX will maintain certifications for operations at sea, and integration with the BMDS, ready for recall to active operational status.

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).

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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	176.831	9.730	9.725	-	9.725
Current President's Budget	183.506	9.730	44.478	-	44.478
Total Adjustments	6.675	0.000	34.753	-	34.753
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	6.675	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment	0.000	0.000	34.753	-	34.753

Change Summary Explanation

The FY 2014 increase reflects a realignment of funds from the Ballistic Missile Defense Sensors Program Element 0603884C to continue Limited Test Support Status established in FY 2013.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MD46: <i>Sea Based X-Band Radar (SBX) Development</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD46: <i>Sea Based X-Band Radar (SBX) Development</i>	-	32.680	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	32.680
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

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

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

Note

Beginning in FY 2013, the Sea-Based X-Band Radar (SBX) will be placed in a limited test support status, recallable to active operational status when indications and warnings indicate need for enhanced discrimination.

A. Mission Description and Budget Item Justification

For FY 2012, this project provides for the development and sustainment of SBX software. Other operations and support activities described above are provided in Budget Project MX46.

For FY 2013 and beyond, SBX limited software sustainment is provided in Budget Project MX46.

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

	FY 2012	FY 2013	FY 2014
Title: SBX Software Development and Maintenance	32.680	0.000	0.000
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments:			
-Maintained SBX Build 3.1 configuration			
-Fixed Level 1 and 2 BMDS Test Incident Reports (BTIR`s) and Weapon System Test Reports (WSTR`s)			
-Began development of software upgrades for X-Band Radar debris mitigation			
FY 2013 Plans:			
For FY 2013 and beyond, this work is stopped as a cost savings measure.			
FY 2014 Plans:			
N/A			
Accomplishments/Planned Programs Subtotals	32.680	0.000	0.000

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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 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MD46: <i>Sea Based X-Band Radar (SBX) Development</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	1,143.313	903.172	1,033.903		1,033.903	1,045.500	1,002.568	815.198	781.824	Continuing	Continuing
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	222.696	347.012	315.183		315.183	340.899	334.705	341.811	278.313	Continuing	Continuing
• 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	88.162	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	88.162
• 0603891C: <i>Special Programs - MDA</i>	287.056	272.387	286.613		286.613	368.556	370.561	351.220	347.571	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	356.900	366.552	418.355		418.355	433.470	454.452	461.991	451.947	Continuing	Continuing
• 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	36.684	55.550	47.419		47.419	47.793	53.182	54.037	54.608	Continuing	Continuing
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	58.970	63.043	52.131		52.131	59.893	52.005	61.751	53.511	Continuing	Continuing

Remarks

D. Acquisition Strategy

The SBX follows the Missile Defense Agency's capability-based acquisition strategy that emphasizes testing, development and evolutionary acquisition.

E. Performance Metrics

N/A

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

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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
SBX Software Development and Maintenance - Software Dev & Maintenance	SS/CPAF	Raytheon:MA	0.000	32.680		0.000		0.000		-		0.000	0.000	32.680	79.726
Subtotal			0.000	32.680		0.000		0.000		0.000		0.000	0.000	32.680	79.726

Remarks
For FY 2013 and beyond, limited software sustainment continues in Budget Project MX46.

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

Remarks
N/A

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

Remarks
N/A

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

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

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	32.680	0.000	0.000	0.000	0.000	0.000	32.680	79.726

Remarks
N/A

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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 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MX46: <i>Sea Based X-Band Radar Development Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MX46: <i>Sea Based X-Band Radar Development Support</i>	41.152	143.570	9.236	42.143	-	42.143	51.864	43.863	44.803	48.463	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

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

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

Note

Beginning in FY 2013, the Sea-Based X-Band Radar (SBX) will be placed in a limited test support status, recallable to active operational status when Indications and warnings indicate need for enhanced discrimination.

Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

A. Mission Description and Budget Item Justification

The SBX is in a limited test support status, which maintains the ability to support testing while being recallable to an active, operational status when indications and warnings indicate need for enhanced discrimination. SBX will be located in a Pacific port when not required to be at sea. SBX will support Ballistic Midcourse Defense System (BMDS) and Ground-Based Missile Defense (GMD) flight and ground testing. SBX will maintain certifications for operations at sea, and integration with the BMDS, ready for recall to active operational status.

This project provides for developmental operations and support of the SBX Radar and its four major sub-systems: the self-propelled vessel; the X-Band Radar (XBR); the In-Flight Interceptor Communications System Data Terminal; and the communications network. Developmental operations and support activities include operation and sustainment of the vessel, developmental operation and sustainment of the XBR, limited XBR software support and vessel and shoreside security.

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

	FY 2012	FY 2013	FY 2014
Title: Vessel Operations and Support	106.654	6.196	20.003
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments:			
-Continued ongoing operations, sustainment, and support of the SBX, the support vessel, and support facilities			
-Continued to support operations of the Navy Transition Office			
-Transitioned to Navy Contracts			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
<p>-Conducted Deployment in Support of Operational Tasking</p> <p>FY 2013 Plans: -Sustain the SBX in limited test support status</p> <p>FY 2014 Plans: -Sustain the SBX in limited test support status -Maintain certification and readiness for operational contingencies -Participate in Ballistic Missile Defense System (BMDS) Ground Based Mid-Course Defense Intercept Flight Test (FTG-08) -The increase reflects the evolving requirements for maintaining SBX in Limited Test Support Status. The amount requested in FY 2014 reflects an annualized funding requirement</p>				
<p>Title: System Force Protection</p> <p align="right">Articles:</p> <p>Description: N/A</p> <p>FY 2012 Accomplishments: -Continued to provide on-board and portside force protection for the SBX and its off-shore support vessel</p> <p>FY 2013 Plans: -Provide force protection for SBX in limited test support status</p> <p>FY 2014 Plans: -Provide force protection for SBX in limited test support status -The increase reflects the evolving requirements for maintaining SBX in Limited Test Support Status -The amount requested in FY 2014 reflects an annualized funding requirement</p>		4.742 0	0.940 0	4.498 0
<p>Title: XBR Operations and Support</p> <p align="right">Articles:</p> <p>Description: N/A</p> <p>FY 2012 Accomplishments: -Continued to operate and sustain the X-Band radar and associated equipment -Sustained mission hardware -Provided and supported operations crew -Implemented reliability and suitability improvements</p>		32.174 0	2.100 0	17.642 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Conducted Deployment in Support of Operational Tasking			
FY 2013 Plans: -Sustain the X-Band Radar (XBR) in limited test support status			
FY 2014 Plans: -Sustain the Sea Based X-Band Radar (SBX) in limited test support status -Participate in Ballistic Missile Defense System (BMDS) Ground Based Mid-Course Defense Intercept Flight Test (FTG-08) -The increase reflects the evolving requirements for maintaining SBX in Limited Test Support Status -The amount requested in FY 2014 reflects an annualized funding requirement			
Accomplishments/Planned Programs Subtotals	143.570	9.236	42.143

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	1,143.313	903.172	1,033.903		1,033.903	1,045.500	1,002.568	815.198	781.824	Continuing	Continuing
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	222.696	347.012	315.183		315.183	340.899	334.705	341.811	278.313	Continuing	Continuing
• 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	88.162	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	88.162
• 0603891C: <i>Special Programs - MDA</i>	287.056	272.387	286.613		286.613	368.556	370.561	351.220	347.571	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	356.900	366.552	418.355		418.355	433.470	454.452	461.991	451.947	Continuing	Continuing
• 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	36.684	55.550	47.419		47.419	47.793	53.182	54.037	54.608	Continuing	Continuing
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	58.970	63.043	52.131		52.131	59.893	52.005	61.751	53.511	Continuing	Continuing

Remarks

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D. Acquisition Strategy

SBX will be contractor operated and maintained through a variety of contracts between the Navy and Missile Defense Agency (MDA). SBX-1 Vessel Management and Security contracts are managed by Military Sealift Command. The SBX X-Band Radar is operated and maintained on contracts managed by MDA. The MDA contracts also support the Army Navy/Transportable Radar Surveillance (AN/TPY-2) and the Ground Based Radar Prototype (GBR-P).

E. Performance Metrics

N/A

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

Remarks
N/A

Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Vessel Operations and Support - Fuel	MIPR	Gryphon:MD	0.000	18.968		0.190	Nov 2012	2.173	Nov 2013	-		2.173	Continuing	Continuing	Continuing
Vessel Operations and Support - Navy Transition Office	MIPR	US Navy:AL	0.000	5.424		0.208	Nov 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Vessel Operations and Support - SBX Operations & Support (Vessel)	C/FFP	IAS:HI/NJ	0.000	61.723		2.512	Nov 2012	12.044	Nov 2013	-		12.044	Continuing	Continuing	Continuing
Vessel Operations and Support - SBX Vessel Maintenance	C/FFP	IAS:HI/NJ	4.028	4.028		2.760	Nov 2012	2.941	Nov 2013	-		2.941	Continuing	Continuing	Continuing
Vessel Operations and Support - Vessel Mission Integration	C/FFP	TBD:AL/HI	0.000	16.511		0.526	Dec 2012	2.845	Nov 2013	-		2.845	Continuing	Continuing	Continuing
System Force Protection - Force Protection	SS/CPFF	TBD:Hi	4.742	4.742		0.940	Aug 2013	4.498	Aug 2014	-		4.498	Continuing	Continuing	Continuing
XBR Operations and Support - SBX Communications Support	SS/CPIF	Boeing:AL/HI	0.000	0.000		0.000		2.601	Nov 2013	-		2.601	Continuing	Continuing	Continuing
XBR Operations and Support - XBR Operations & Support	SS/CPIF	Raytheon:AL/AK/HI	32.382	32.174		2.100	Nov 2012	15.041	Nov 2013	-		15.041	Continuing	Continuing	Continuing
Subtotal			41.152	143.570		9.236		42.143		0.000		42.143			

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

Remarks
N/A

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

Remarks
N/A

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

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	41.152	143.570	9.236	42.143	0.000	42.143			

Remarks
N/A

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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MX46: <i>Sea Based X-Band Radar Development Support</i>
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Significant Event Complete ▲	Milestone Decision Complete ★	Element Test Complete ◆	System Level Test Complete ●	Complete Activity ✦
Significant Event Planned △	Milestone Decision Planned ☆	Element Test Planned ◇	System Level Test Planned ○	Planned Activity ✧

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Navy Transition (60 days)	▲																											
FTG-06b (GM Intercept Flight Test)				△																								
FTG-09 (GM Intercept Flight Test)											△																	
FTG-11 (GM Intercept Flight Test) (Salvo)															△													
FTG-15 (GM Intercept Flight Test)																			△									
FTG-13 (GM Intercept Flight Test)																											△	

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MX46: <i>Sea Based X-Band Radar Development Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Navy Transition (60 days)	1	2012	1	2012
FTG-06b (GM Intercept Flight Test)	4	2012	4	2012
FTG-09 (GM Intercept Flight Test)	4	2014	4	2014
FTG-11 (GM Intercept Flight Test) (Salvo)	4	2015	4	2015
FTG-15 (GM Intercept Flight Test)	4	2016	4	2016
FTG-13 (GM Intercept Flight Test)	4	2017	4	2017

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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MD40: <i>Program-Wide Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	-	7.256	0.494	2.335	-	2.335	2.650	2.369	2.663	2.824	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

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

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

Note

In FY 2014, Program Wide Support (PWS) reflects a proportional increase as a result of changes to the Sea-Based X-Band Radar (SBX).

A. Mission Description and Budget Item Justification

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

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

	FY 2012	FY 2013	FY 2014
Title: Program Wide Support	7.256	0.494	2.335
Articles:	0	0	0
Description: N/A			
FY 2012 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2014 Plans: See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	7.256	0.494	2.335

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MD40: <i>Program-Wide Support</i>

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	PROJECT MD40: <i>Program-Wide Support</i>
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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	Allot	Various:Multi: AL, CA, CO, VA	0.000	0.000		0.000		1.804	Jan 2014	-		1.804	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services	MIPR	Various:Multi: AL, CA, CO, VA	0.000	0.000		0.048	Jan 2013	0.048	Jan 2014	-		0.048	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services (CPAF)	C/CPAF	Northrop Grumman:CO	0.000	7.256		0.293	Oct 2012	0.300	Oct 2013	-		0.300	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services (FFP)	C/FFP	Various:Multi: VA,WA	0.000	0.000		0.153	Jul 2013	0.153	Jul 2014	-		0.153	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services (Reqn)	Reqn	Dept of Labor:VA	0.000	0.000		0.000		0.030	Mar 2014	-		0.030	Continuing	Continuing	Continuing
Subtotal			0.000	7.256		0.494		2.335		0.000		2.335			

Remarks
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	7.256	0.494	2.335	0.000	2.335			

Remarks
N/A