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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2015 Missile Defense Agency **Date:** March 2014

|   |  |
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| <b>Appropriation/Budget Activity</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> |
|---|--|

| COST (\$ in Millions)             | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element             | 497.550     | 438.523 | 491.170 | 485.294      | -             | 485.294       | 419.537 | 512.098 | 426.085 | 429.822 | Continuing       | Continuing |
| MT05: <i>BMDS Targets Program</i> | 497.550     | 418.578 | 464.626 | 460.455      | -             | 460.455       | 398.164 | 484.390 | 401.560 | 403.275 | Continuing       | Continuing |
| MD40: <i>Program Wide Support</i> | -           | 19.945  | 26.544  | 24.839       | -             | 24.839        | 21.373  | 27.708  | 24.525  | 26.547  | Continuing       | Continuing |

**MDAP/MAIS Code:** 362

# The FY 2015 OCO Request will be submitted at a later date.

**Note**

N/A

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

As part of the total Ballistic Missile Defense System (BMDS), the BMDS Targets Program provides centrally managed targets and countermeasures development and procurement for a cost effective, integrated system-level test approach to BMDS testing. The BMDS Targets Program has realized past and future savings by centralized competition and management of targets and countermeasures using efficient acquisition strategies and lot buys resulting in economies of scale. Based on the systems engineering assessments of threat intelligence, the BMDS Program Element develops, builds, and supports the launch of Short Range Ballistic Missile (SRBM: Less than 1000Km range) targets, Medium Range Ballistic Missile (MRBM: 1000-3000 Km Range) targets, Intermediate Range Ballistic Missile (IRBM: 3000-5500 Km Range) targets, Intercontinental Ballistic Missile (ICBM: Greater than 5500 km range) targets, and Multi-Class Components to test, verify, and validate the performance of the BMDS against threats. The Missile Defense Agency (MDA) BMDS Targets Program provides an economical and reliable inventory of targets which are representative of feasible future threats and demonstrate capability of the evolving layered missile defense system in a simultaneous test and operations threat environment.

MD40 Program-Wide Support (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>Appropriation/Budget Activity</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> |
|---|--|

| <b>B. Program Change Summary (\$ in Millions)</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015 Base</b> | <b>FY 2015 OCO</b> | <b>FY 2015 Total</b> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget                       | 435.747        | 495.257        | 516.092             | -                  | 516.092              |
| Current President's Budget                        | 438.523        | 491.170        | 485.294             | -                  | 485.294              |
| Total Adjustments                                 | 2.776          | -4.087         | -30.798             | -                  | -30.798              |
| • Congressional General Reductions                | -0.575         | -0.262         |                     |                    |                      |
| • Congressional Directed Reductions               | -              | -3.825         |                     |                    |                      |
| • Congressional Rescissions                       | -              | -              |                     |                    |                      |
| • Congressional Adds                              | -              | -              |                     |                    |                      |
| • Congressional Directed Transfers                | -              | -              |                     |                    |                      |
| • Reprogrammings                                  | 37.030         | -              |                     |                    |                      |
| • SBIR/STTR Transfer                              | -              | -              |                     |                    |                      |
| • Other Adjustment                                | -33.679        | -              | -30.798             | -                  | -30.798              |

**Change Summary Explanation**

Decrease of \$30.798 in FY 2015 reflects realignment of Department of Defense priorities.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2015 Missile Defense Agency **Date:** March 2014

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |
|--|--|--|

| COST (\$ in Millions)             | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| MT05: <i>BMDS Targets Program</i> | 497.550     | 418.578 | 464.626 | 460.455      | -             | 460.455       | 398.164 | 484.390 | 401.560 | 403.275 | Continuing       | Continuing |
| Quantity of RDT&E Articles        | -           | -       | -       | -            | -             | -             | -       | -       | -       | -       |                  |            |

# The FY 2015 OCO Request will be submitted at a later date.

**Note**

All Budget Project MT05 funds support BMDS-Level Testing.

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

The mission of the Missile Defense Agency (MDA) BMDS Targets program is to provide an economical and reliable inventory of targets that are representative of feasible future threats. These targets enable demonstration of the evolving layered missile defense system capability in operationally realistic scenarios. The BMDS Targets Program develops and acquires three target types across four target classes. The four target classes include: Short Range Ballistic Missiles (SRBM), Medium Range Ballistic Missiles (MRBM), Intermediate Range Ballistic Missiles (IRBM), and Intercontinental Ballistic Missiles (ICBM). The target types (Type 1-3) designate the complexity of the target within its class. Type-1 targets are simple baseline configurations. Type-2 targets have increased capability or complexity. Type-3 targets have unique configurations. Target requirements are derived from the Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) that are documented in the Agency's Integrated Master Test Plan.

The BMDS Targets Program develops and provides Multi-Class Components that can be used across the spectrum of target types and classes. The BMDS Targets Program provides target digital models that enable MDA weapon system program offices to simulate end to end sensor and interceptor performance during pre-mission analysis. The BMDS Targets Program also provides maintenance, aging surveillance, refurbishment, and routine testing of government furnished equipment boosters and target components. The BMDS Targets Program develops and builds targets and countermeasures at multiple locations including: Courtland, AL; Orlando, FL; Huntsville, AL; and Chandler, AZ. Storage and maintenance facilities are also located throughout the country including: Huntsville, AL; White Sands, NM; Ogden, UT; Camp Navajo, AZ; Hawthorne, NV; Tooele, UT; and Courtland, AL.

The BMDS Targets Program consists of three major areas: Target Hardware, Program Operations, and Target Support.

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

|   | FY 2013 | FY 2014 | FY 2015 |
|---|---------|---------|---------|
| <b>Title:</b> Target Hardware   | 309.365 | 348.731 | 351.772 |
| <b>Articles:</b>  | -       | -       | -       |
| <b>Description:</b> Target Hardware includes the development and manufacturing of target hardware. The BMDS Targets Program delivers fully assembled and integrated targets to the BMDS Test Program. |         |         |         |

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| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |

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

|  | FY 2013 | FY 2014 | FY 2015 |
|--|---------|---------|---------|
| <p>Target development includes the non-recurring engineering (NRE) for all four target classes, Multi-Class Components (Associated Objects and Modified Ballistic Re-Entry Vehicles), and launch support equipment that support BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in MDA test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable.</p> <p>Target hardware manufacturing includes the build of targets and target components that are required to execute the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.</p> <p><b>FY 2013 Accomplishments:</b><br/>Short Range Ballistic Missiles (SRBM):</p> <ul style="list-style-type: none"> <li>-Aegis Readiness Assessment Vehicle-C (ARAV-C) - delivered Ship Set 4 to inventory</li> <li>-Foreign Materiel Acquisition-1 (FMA-1) - completed qualification testing and delivered Ship Set 15 to support pre-ship readiness review in FY 2013</li> <li>-Short Range Air-Launched Target (SRALT) - initiated manufacturing of Ship Set 5 to support pre-ship readiness review in FY 2015</li> </ul> <p>Medium Range Ballistic Missile (MRBM):</p> <ul style="list-style-type: none"> <li>-Extended Medium Range Ballistic Missile (eMRBM) - completed qualification testing and delivered Ship Set 2 to support pre-ship readiness review in FY 2013; continued manufacturing of Ship Set 1 to inventory</li> <li>-MRBM Type 3 (MRBM T3) - continued manufacturing of Ship Sets 1-3 to support pre-ship readiness reviews in FY 2014 (Ship Set 1) and FY 2015 (Ship Sets 2 and 3)</li> <li>-MRBM T1/T2 - initiated non-recurring engineering development with plan for first Ship Set delivery in FY 2017</li> <li>-Extended Long Range Air-Launched Target (E-LRALT) - continued non-recurring engineering efforts</li> </ul> <p>Intermediate Range Ballistic Missile (IRBM):</p> <ul style="list-style-type: none"> <li>-Launch Vehicle-2 (LV-2) - completed qualification testing and delivered Ship Sets 4 and 5 to support pre-ship readiness reviews in FY 2013 (Ship Set 4) and FY 2014 (Ship Set 5)</li> </ul> |         |         |         |

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

|  | FY 2013 | FY 2014 | FY 2015 |
|--|---------|---------|---------|
| <p>-IRBM T1/T2 - continued non-recurring engineering efforts; continued manufacturing Ship Sets 1-6 to support pre-ship readiness reviews in FY 2015 (Ship Sets 1-3), FY 2016 (Ship Set 4-5), and FY 2018 (Ship Set 6)</p> <p>Intercontinental Ballistic Missile (ICBM):</p> <p>-ICBM T1/T2 - continued acquisition of long-lead items and manufacturing of Ship Sets 1 and 2 to support pre-ship readiness reviews in FY 2016 (Ship Set 1) and FY 2018 (Ship Set 2)</p> <p>Multi-Class Components:</p> <p>Modified Ballistic Re-Entry Vehicle-2 (MBRV-2) - delivered Ship Set 2 to support an FY 2014 flight test, continued manufacturing of Ship Set 3 to support an FY 2015 flight test</p> <p>-MBRV-5 - continued non-recurring engineering efforts; initiated manufacturing of Ship Sets 1-3 to support flight tests in FY 2015 (Ship Sets 1 and 2) and FY 2017 (Ship Set 3)</p> <p>-MBRV-7 - continued non-recurring engineering efforts; delivered Ship Sets 1 and 2 to support flight tests in FY 2013 (Ship Set 1) and FY 2015 (Ship Set 2); continued manufacturing of Ship Sets 3-5 to support flight tests in FY 2016 (Ship Set 3) and FY 2017 (Ship Sets 4 and 5)</p> <p>-MBRV-8 - continued non-recurring engineering efforts; continued manufacturing of Ship Sets 1 and 2 to support flight tests in FY 2015 (Ship Set 1) and FY 2016 (Ship Set 2)</p> <p>-Continued Associated Object (AO) package development in accordance with IMTP requirements</p> <p>-Continued Counter Measures/Associated Objects Non-Recurring Engineering to include the United Kingdom Project Agreement</p> <p><b>FY 2014 Plans:</b></p> <p>Short Range Ballistic Missiles (SRBM):</p> <p>-Aegis Readiness Assessment Vehicle-B (ARAV-B) - deliver Ship Sets 9 and 14 to support pre-ship readiness reviews in FY 2015</p> <p>-ARAV-A - deliver Ship Sets 10, 11, 12, and 13 to support a flight test in the second quarter FY 2014</p> <p>-Short Range Air-Launched Target (SRALT) - continue manufacturing of Ship Set 5 to support pre-ship readiness review in FY 2015</p> <p>-Develop and manufacture additional SRBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> <p>Medium Range Ballistic Missile (MRBM):</p> |         |         |         |

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

|  | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> |
|--|----------------|----------------|----------------|
| <p>-Extended Medium Range Ballistic Missile (eMRBM) - begin assembly, integration and test of Ship Set 1 to support flight test in FY 2015</p> <p>-MRBM Type 3 (MRBM T3) - complete qualification testing and deliver Ship Set 1 to support first Flight Test in FY 2015, continue manufacturing of Ship Set 2 and 3 to support pre-ship readiness reviews in FY 2015, initiate production of Ship Set 4 to support pre-ship readiness review in FY 2016</p> <p>-MRBM T1/T2 - continue non-recurring engineering efforts; initiate production of Ship Set 1 to support pre-ship readiness reviews in FY 2017</p> <p>-Develop and manufacture additional MRBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> <p>Intermediate Range Ballistic Missile (IRBM):</p> <p>-IRBM T1/T2 - continue non-recurring engineering development; complete qualification testing and deliver Ship Sets 1-3 to support pre-ship readiness reviews in FY 2015, continue manufacturing of Ship Sets 4 and 5 to support pre-ship readiness reviews in FY 2017; continue manufacturing of Ship Set 6 to support pre-ship readiness review in FY 2018</p> <p>-Develop and manufacture additional IRBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> <p>Intercontinental Ballistic Missile (ICBM):</p> <p>-ICBM T1/T2 - complete Critical Design Review and continue non-recurring engineering; continue manufacturing of Ship Sets 1 and 2 to support pre-ship readiness reviews in FY 2016 (Ship Set 1) and FY 2017 (Ship Set 2)</p> <p>-Begin integration of the ICBM Ground Test Missile used as a pathfinder for the Concept of Operations</p> <p>-Develop and manufacture additional ICBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> <p>Multi-Class Components:</p> <p>-Modified Ballistic Re-Entry Vehicle-2 (MBRV-2) - deliver Ship Set 3 to support an FY 2015 flight test</p> <p>-MBRV-5 - continue non-recurring engineering efforts; deliver Ship Set 1 to support a flight test in FY 2015; continue manufacturing of Ship Sets 2-4 to support flight tests in FY 2015 (Ship Sets 2-3) and FY 2016 (Ship Set 4)</p> <p>-MBRV-7 - deliver Ship Sets 3-5 to support flight tests in FY 2015, FY 2017, and FY 2018; initiate development of Ship Sets 6-8 to support flight tests in FY 2018, FY 2019, and FY 2020</p> <p>-MBRV-8 - continue non-recurring engineering efforts; deliver Ship Sets 1 and 2 to support flight tests in FY 2015 (Ship Set 1) and FY 2016 (Ship Set 2)</p> <p>-Continue Associated Object (AO) package production in accordance with IMTP requirements</p> |                |                |                |

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| <b>Appropriation/Budget Activity</b><br>0400 / 4  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   |  | <b>FY 2013</b>   | <b>FY 2014</b> | <b>FY 2015</b> |
| <p>-Continue Counter Measures/Associated Objects Non-Recurring Engineering to support flight tests as required by the BMDS Integrated Master Test Plan</p> <p>-Develop and manufacture additional Modified Ballistic Re-entry Vehicles, Associated Objects, and Motors as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> <p>Variance Analysis: Increases due to non-recurring engineering and long-lead hardware purchases associated with Medium Range Ballistic Missile Type 3 (MRBM T3) targets and Intercontinental Ballistic Missiles (ICBM) targets.</p> <p><b>FY 2015 Plans:</b></p> <p>Short Range Ballistic Missiles (SRBM):</p> <p>-Aegis Readiness Assessment Vehicle-TTO-E (ARAV-TTO-E) - initiate production of Ship Sets 3 and 4 to support pre-ship readiness reviews in FY 2016</p> <p>-ARAV-B - deliver Ship Sets 11, 12, 13, and 16 to support a flight test in the second quarter FY 2015, initiate production of Ship Sets 19 and 20 so support pre-ship readiness reviews in FY 2017</p> <p>-Short Range Air-Launched Target (SRALT) - complete qualification testing deliver Ship Set 5 to support pre-ship readiness review in FY 2015</p> <p>-Develop and manufacture additional SRBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> <p>Medium Range Ballistic Missile (MRBM):</p> <p>-MRBM Type 3 (MRBM T3) - complete qualification testing and deliver Ship Sets 2, 3, and 4 to support pre-ship readiness reviews in FY 2015 (Ship Sets 2 and 3) and FY 2016 (Ship Set 4); award contract for Ship Sets 5 and 6 to initiate long lead procurement</p> <p>-MRBM T1/T2 - continue non-recurring engineering efforts; continue manufacturing of Ship Set 1 to support pre-ship readiness reviews in FY 2017, initiate development of Ship Sets 2 and 3 to support pre-ship readiness reviews in FY 2018</p> <p>-Develop and manufacture additional MRBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> <p>Intermediate Range Ballistic Missile (IRBM):</p> <p>-IRBM T1/T2 - continue non-recurring engineering development; complete qualification testing and deliver Ship Sets 4-8 to support pre-ship readiness reviews in FY 2017 (Ship Set 4 and 5) and FY 2018 (Ship Sets 6, 7, and 8); initiate production of Ship Set 9 to support pre-ship readiness review in FY 2019</p> <p>-Develop and manufacture additional IRBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</p> |  |  |                |                |

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| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   |  | <b>FY 2013</b>   | <b>FY 2014</b> | <b>FY 2015</b> |
| <p>Intercontinental Ballistic Missile (ICBM):</p> <ul style="list-style-type: none"> <li>-ICBM T1/T2 - continue non-recurring engineering efforts; complete qualification testing and deliver Ship Set 1 to support pre-ship readiness review in FY 2016; continue manufacturing of Ship Sets 2, 3, and 4 to support pre-ship readiness reviews in FY 2017 (Ship Set 2), FY 2018 (Ship Set 3), and FY 2020 (Ship Set 4); initiate production of Ship Set 5 to include acquisition of long-lead items to support pre-ship readiness review in FY 2022</li> <li>-Continue integration of the ICBM Ground Test Missile used as a pathfinder for the Concept of Operations</li> <li>-Develop and manufacture additional ICBMs as required by semi-annual updates to the BMDS Integrated Master Test Plan</li> </ul> <p>Multi-Class Components:</p> <ul style="list-style-type: none"> <li>-Modified Ballistic Re-Entry Vehicle-2 (MBRV-2) - deliver next Ship Set to support an FY 2016 flight test</li> <li>-MBRV-5 - deliver Ship Sets 2-4 to support flight tests in FY 2015 (Ship Sets 2-3) and FY 2016 (Ship Set 4)</li> <li>-MBRV-7 - deliver Ship Sets 6-9 to support flight tests in FY 2018, FY 2019, and FY 2020</li> <li>-MBRV-8 - initiate Ship Set 3 to support an FY 2017 flight test</li> <li>-Continue Associated Object (AO) package development in accordance with IMTP requirements</li> <li>-Continue Counter Measures/Associated Objects Non-Recurring Engineering to support flight tests as required by the BMDS Integrated Master Test Plan</li> <li>-Develop and manufacture additional Modified Ballistic Re-entry Vehicles, Associated Objects, and Motors as required by semi-annual updates to the BMDS Integrated Master Test Plan</li> </ul> <p>Variance Analysis: Slight increase due to re-establishing the Foreign Materiel Acquisition-1 (FMA-1) target program.</p> |  |  |                |                |
| <p><b>Title:</b> Program Operations</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Program Operations provides for government management of the Targets program. Included in this effort is program and business management, program administration, technical and testing oversight, verification of hardware and software development, quality/safety/mission assurance, integrated logistics support, and government manpower and infrastructure to develop, test and sustain the BMDS Targets Program Office system and components.</p> <p><b>FY 2013 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>-Provided technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, configuration management and integration activities</li> </ul>   |  | 55.922   | 55.011         | 56.201         |
|   |  | -  | -              | -              |

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

|   | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> |
|---|----------------|----------------|----------------|
| <p>-Provided program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight</p> <p>-Ensured Targets and Countermeasures program compliance with internal and external direction, policies, and regulations</p> <p>-Conducted Internal Program Plans that align with the Missile Defense Agency (MDA) approved Integrated Master Test Plan (IMTP)</p> <p>-Continued a Mission Assurance and Manufacturing Engineering Program to include Quality, Configuration Management, Manufacturing, Engineering, Security, and Safety</p> <p>-Provided Quality Safety and Mission Assurance operations to ensure compliance with Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered for BMDS test events</p> <p><b>FY 2014 Plans:</b></p> <p>-Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, configuration management and integration activities</p> <p>-Provide program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight</p> <p>-Ensure Targets and Countermeasures program compliance with internal and external direction, policies, and regulations</p> <p>-Conduct Internal Program Plans that align with the Missile Defense Agency (MDA) approved Integrated Master Test Plan (IMTP)</p> <p>-Continue a Mission Assurance and Manufacturing Engineering Program to include Quality, Configuration Management, Manufacturing, Engineering, Security, and Safety</p> <p>-Provide Quality Safety and Mission Assurance operations to ensure compliance with Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered for BMDS test events</p> <p>Variance analysis: Slight decrease over FY 2013 due to reduction in contractor support services.</p> <p><b>FY 2015 Plans:</b></p> <p>-Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, configuration management and integration activities</p> <p>-Provide program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight</p> <p>-Ensure Targets and Countermeasures program compliance with internal and external direction, policies, and regulations</p> <p>-Conduct Internal Program Plans that align with the Missile Defense Agency (MDA) approved Integrated Master Test Plan (IMTP)</p> <p>-Continue a Mission Assurance and Manufacturing Engineering Program to include Quality, Configuration Management, Manufacturing, Engineering, Security, and Safety</p> <p>-Provide Quality Safety and Mission Assurance operations to ensure compliance with Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered for BMDS test events</p> |                |                |                |

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| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   |  | <b>FY 2013</b>   | <b>FY 2014</b> | <b>FY 2015</b> |
| Variance analysis: Slight increase over FY 2014 due to the Government assuming responsibility for data products and associated analysis from Prime Contractors.   |  |  |                |                |
| <b>Title:</b> Target Support  |  | 53.291   | 60.884         | 52.482         |
|   |  | <b>Articles:</b>   | -              | -              |
| <b>Description:</b> BMDS Target Program Support consists of two sub-elements. These are Systems Engineering/Program Management and Logistics.<br><br>System engineering/program management 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. It also includes Single Stimulation Framework (SSF)/Objective Stimulation Framework (OSF) compatible Modeling and Simulation execution and improvements to evolve TC Modeling and Simulation capability; trajectory analyses; signature analyses and characterization; studies to assess alternative target and platform solutions; assessments of risk and mission assurance; and design approval of government furnished equipment.<br><br>BMDS Targets Program logistics support provides the Missile Defense Agency (MDA) with target storage, aging surveillance, and transportation of TC hardware in support of BMDS testing. Also included are integrated logistics support for facilities, inventory maintenance, spare parts, aging surveillance, disposal, special testing for rocket motor propellants, and other hazardous material handling. This task manages and oversees accountability of all government furnished equipment and contractor acquired property. Logistics also provides common support equipment for launch vehicles, Modified Ballistic 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.<br><br><b>FY 2013 Accomplishments:</b><br>System Engineering and Program Management:<br>-Continued Program Management and Business Operations for target components to provide a framework for overall management of the Targets program<br>-Continued Information Technology support for Other Government Agencies (OGAs) so that subject matter experts can be used to support Target requirements |  |  |                |                |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2015 Missile Defense Agency |  | <b>Date:</b> March 2014  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> |
|--|----------------|----------------|----------------|
| <p>-Continued Special Studies and associated analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure targets are representative of feasible future threats and technology is being incorporated into the Targets program</p> <p>-Continued Quality/Mission Assurance to include Pedigree Reviews to ensure high probability of mission success</p> <p>-Continued information technology and classified network support to ensure sensitive target information is not compromised</p> <p>-Continued Software Independent Verification and Validation (IV&amp;V) for targets, including the Extended Medium Range Ballistic Missile (eMRBM), Launch Vehicle-2 (LV-2), Air-Launched Intermediate Range Ballistic Missile (IRBM), and Medium Range Ballistic Missile Type 3 (MRBM T3), to provide risk reduction of flight missions</p> <p>-Continued MDA Engineering Directorate targets and countermeasures requirements support to ensure targets accurately represent the threat</p> <p>-Performed prime contractor program management and systems engineering functions including: specialty and production engineering; acquisition, production, logistics management; modeling and simulation; and tests</p> <p>Logistics and Sustainment:</p> <p>-Continued C4 Motors storage, disposal, transportation, aging surveillance, and static fire support in order to sustain Launch Vehicle-2 (LV-2)</p> <p>-Continued Minuteman Motors storage, transportation, aging surveillance, technical expertise, and static fire support to maintain the capability to build Extended Medium Range Ballistic Missile (eMRBM) and MRBM Type 3 targets</p> <p>-Continued Multi-Class Inventory storage, aging surveillance, and transportation support to ensure availability of Re-entry Vehicles (RVs) and ground support equipment</p> <p>-Continued Orbus 1A Missile storage and support to sustain Extended Long Range Air-Launched Targets (E-LRALT)</p> <p>-Continued storage and disposal of Castor IVA and Castor IVB motors</p> <p>-Completed modification to expand the missile assembly building at Courtland, Alabama</p> <p><b>FY 2014 Plans:</b></p> <p>System Engineering and Program Management:</p> <p>-Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program</p> <p>-Continue providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements</p> <p>-Continue analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure they are threat representative and that the Agency is making use of available technology in our future designs</p> <p>-Continue performing Pedigree Reviews to ensure high probability of mission success</p> <p>-Continue information technology and classified network support to ensure sensitive target information is not compromised</p> |                |                |                |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2015 Missile Defense Agency  |  | <b>Date:</b> March 2014  |                |                |
| <b>Appropriation/Budget Activity</b><br>0400 / 4  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   |  | <b>FY 2013</b>   | <b>FY 2014</b> | <b>FY 2015</b> |
| <p>-Continue Software Independent Verification and Validation (IV&amp;V) to provide risk reduction of flight missions for target systems under development, including the Medium Range Ballistic Missile Type 3 (MRBM T3), Intermediate Range Ballistic Missile (IRBM), Extended Long Range Air-Launched Target (E-LRALT), and Modified Ballistic Re-Entry Vehicle-5 (MBRV-5)</p> <p>-Conduct MBRV7/8 All Up Round test</p> <p>Logistics:</p> <p>-Continue Multi-Class Inventory storage, aging surveillance, maintenance of existing assets, and transportation support to ensure availability of Modified Ballistic Re-entry Vehicles and ground support equipment</p> <p>-Conduct disposal actions of inert assets</p> <p>Variance Analysis: Increases due to FY 2014 only requirements for MBRV-7/8 All Up Round Test and E-LRALT Software IV&amp;V</p> <p><b>FY 2015 Plans:</b><br/>System Engineering and Program Management:</p> <p>-Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program</p> <p>-Continue providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements</p> <p>-Continue analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure they are threat representative and that the Agency is making use of available technology in our future designs</p> <p>-Continue performing Pedigree Reviews to ensure high probability of mission success</p> <p>-Continue information technology and classified network support to ensure sensitive target information is not compromised</p> <p>-Continue Software Independent Verification and Validation (IV&amp;V) to provide risk reduction of flight missions for target systems under development, including the Medium Range Ballistic Missile Type 3 (MRBM T3), Intermediate Range Ballistic Missile (IRBM), and Modified Ballistic Re-Entry Vehicle-5 (MBRV-5)</p> <p>Logistics:</p> <p>-Continue Multi-Class Inventory storage, aging surveillance, maintenance of existing assets, and transportation support to ensure availability of Modified Ballistic Re-entry Vehicles and ground support equipment</p> <p>-Conduct disposal actions of inert assets</p> |  |  |                |                |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2015 Missile Defense Agency |  | <b>Date:</b> March 2014  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>                               | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> |
|---|----------------|----------------|----------------|
| Variance Analysis: Decreases to normal Target Support requirement with no specific additional cost drivers in FY 2015 |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>   | 418.578        | 464.626        | 460.455        |

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

N/A

**Remarks**

**D. Acquisition Strategy**

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

The BMDS Targets and Countermeasures Program Acquisition Strategy is based on three premises. The first is to utilize existing capabilities. The second is to initiate new development if there is no existing capability using firm-fixed price contracts with incentive fee based on cost, schedule and performance. The third premise is to use cost reimbursable contracts with incentive fee based on cost, schedule, and performance for new development that has high-risk.

MDA BMDS Targets Program competitively awarded a prime contract to Lockheed Martin Space Systems Company (LMSSC) for development of the Flexible Target Family (FTF). Short Range Ballistic Missile targets, Medium Range Ballistic Missile targets, and Intermediate Range Ballistic Missile targets, as well as Modified Ballistic Re-Entry Vehicles are procured using this contract. Hardware purchases will remain on existing contract and launch services and engineering services have been broken out into a follow-on contract. The follow-on launch and engineering services contract was awarded via a sole-source fixed price contract.

MDA BMDS Targets Program competitively awarded a prime contract to Orbital Sciences Corporation air-launched Intermediate Range Ballistic Missile (IRBM) targets. This award includes two follow-on options; one for eight IRBM targets (exercised) and one for one to six IRBM targets.

MDA BMDS Targets Program awarded a sole-source contract to L-3 Communications/Coleman Aerospace (Coleman) to provide one air-launched medium range ballistic missile and one air-launched short range ballistic missile.

MDA BMDS Targets Program competitively awarded a prime contract to L-3 Communications/Coleman Aerospace (Coleman) to provide 6 medium range ballistic missile targets. This award includes one follow-on option, for up to six additional medium range ballistic missile targets.

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2015 Missile Defense Agency  |  | <b>Date:</b> March 2014  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |
| <p>The Solid Rocket Motor Technical Services Contract was competitively awarded to Alliant Tech Systems in May 2005 and provides aging and surveillance, refurbishment, transportation, testing, and sensitivity studies for MDA BMDS Targets Program 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.</p> <p>The Aegis Readiness Assessment Vehicle (ARAV) target effort is managed by MDA BMDS Targets Program 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. MDA BMDS Targets Program provides targets funding via Military Interdepartmental Purchase Orders that NSWC PHD WS expends on its hardware development and engineering contracts. In addition, MDA BMDS Targets Program 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 BMDS Test Program (Program Element 0603914C) is responsible for funding all launch services of these targets in support of the (Integrated Master Test Plan) IMTP.</p> <p>MDA BMDS Targets Program is currently in various stages of planning or execution for procurement of ballistic missile targets by range class: Short Range (SRBM), Medium Range (MRBM), Intermediate Range (IRBM), and Intercontinental Range (ICBM). These targets will be procured using a Target Performance Specification to support flight test requirements as identified in the Integrated Master Test Plan. Each target class will be solicited, evaluated, and competitively awarded independently in IMTP "need date" priority order.</p> <p>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:</p> <p>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.</p> <p>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 aim point 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.</p> <p>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.</p> <p><b>E. Performance Metrics</b><br/>N/A</p> |  |  |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |   |             |   |            |         |            |              |            |                             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------|------------|-----------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |   |             | R-1 Program Element (Number/Name)               |            |         |            |              |            | Project (Number/Name)       |            |                  |                  |            |                          |
| 0400 / 4   |                        |   |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            |              |            | MT05 / BMDS Targets Program |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |   |             | FY 2013   |            | FY 2014 |            | FY 2015 Base |            | FY 2015 OCO                 |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                        | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost         | Award Date | Cost                        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Target Hardware - Target Hardware/ICBM - 1                               | C/CPAF                 | Orbital Sciences Corporation : Chandler, AZ           | 6.347       | 23.810  |            | 58.148  | Nov 2013   | 79.105       | Nov 2014   | -                           |            | 79.105           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/IRBM - 1                               | C/CPAF                 | Lockheed Martin Space Systems Company : Courtland, AL | 11.916      | 13.965  |            | 1.536   | Nov 2013   | -            |            | -                           |            | -                | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/IRBM - 2                               | C/CPAF                 | Orbital Sciences Corporation : Chandler, AZ           | 94.105      | 65.753  |            | 61.089  | Nov 2013   | 58.718       | Nov 2014   | -                           |            | 58.718           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/IRBM - 3                               | C/CPIF                 | Lockheed Martin Space Systems Company : Courtland, AL | 2.262       | -   |            | -       |            | -            |            | -                           |            | -                | 2.262            | 4.524      | 2.262                    |
| Target Hardware - Target Hardware/IRBM - 4                               | C/FFP                  | Orbital Sciences Corporation : Chandler, AZ           | 0.916       | -   |            | -       |            | -            |            | -                           |            | -                | 0.916            | 1.832      | 0.916                    |
| Target Hardware - Target Hardware/IRBM - 5                               | C/FFP                  | Teledyne Solutions, Inc. : Huntsville, AL             | 0.896       | -   |            | -       |            | -            |            | -                           |            | -                | 0.896            | 1.792      | 0.896                    |
| Target Hardware - Target Hardware/MRBM - 1                               | C/CPAF                 | Lockheed Martin Space Systems Company : Courtland, AL | 65.831      | 138.217   |            | 110.208 | Nov 2013   | 67.880       | Nov 2014   | -                           |            | 67.880           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/MRBM - 2                               | C/CPAF                 | Orbital Sciences Corporation : Chandler, AZ           | 62.142      | -   |            | -       |            | -            |            | -                           |            | -                | 62.142           | 124.284    | 62.142                   |
| Target Hardware - Target Hardware/MRBM - 3                               | C/CPAF                 | L3 Communications/ Coleman Aerospace : Orlando, FL    | 28.782      | 12.525  |            | 30.704  | Nov 2013   | 59.144       | Nov 2014   | -                           |            | 59.144           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/MRBM - 4                               | C/CPIF                 | Orbital Sciences Corporation : Chandler, AZ           | 1.968       | -   |            | -       |            | -            |            | -                           |            | -                | 1.968            | 3.936      | 1.968                    |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |  |             |   |            |         |            |                             |            |             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|--|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |  |             | R-1 Program Element (Number/Name)               |            |         |            | Project (Number/Name)       |            |             |            |                  |                  |            |                          |
| 0400 / 4   |                        |  |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            | MT05 / BMDS Targets Program |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |  |             | FY 2013   |            | FY 2014 |            | FY 2015 Base                |            | FY 2015 OCO |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                     | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                        | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Target Hardware - Target Hardware/MRBM - 5                               | C/FFP                  | Teledyne Solutions, Inc. : Huntsville, AL                          | 0.560       | -   |            | -       |            | -                           |            | -           |            | -                | 0.560            | 1.120      | 0.560                    |
| Target Hardware - Target Hardware/MRBM-6                                 | C/CPAF                 | MRBM T1/T2 RFP : TBD   | 0.000       | 0.500   |            | -       |            | -                           |            | -           |            | -                | 0.500            | 1.000      | 0.500                    |
| Target Hardware - Target Hardware/Multi-Class Components - 1             | C/CPAF                 | Lockheed Martin Space Systems Company : Courtland, AL              | 51.697      | 38.439  |            | 40.807  | Nov 2013   | 25.615                      | Nov 2014   | -           |            | 25.615           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/Multi-Class Components - 2             | C/CPAF                 | Lockheed Martin Space Systems Company : United Kingdom             | 2.780       | 2.535   |            | 8.585   | Dec 2013   | 1.934                       | Dec 2014   | -           |            | 1.934            | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/Multi-Class Components - 3             | C/CPIF                 | Lockheed Martin Space Systems Company : Courtland, AL              | 2.786       | -   |            | -       |            | -                           |            | -           |            | -                | 2.786            | 5.572      | 2.786                    |
| Target Hardware - Target Hardware/Multi-Class Components - 4             | FFRDC                  | Massachusetts Institute of Technology, Lincoln Lab : Lexington, MA | 0.653       | 2.214   |            | 5.297   | Nov 2013   | -                           |            | -           |            | -                | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/Multi-Class Components - 5             | FFRDC                  | Sandia National Laboratories : Albuquerque, NM                     | 2.559       | 2.424   |            | 1.791   | Dec 2013   | -                           |            | -           |            | -                | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/Multi-Class Components - 6             | C/CPAF                 | Multi-Class Components RFP : TBD                                   | 0.000       | -   |            | -       |            | 10.065                      | Dec 2014   | -           |            | 10.065           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/SRBM - 1                               | C/CPAF                 | Lockheed Martin Space Systems Company : Courtland, AL              | 12.631      | 1.690   |            | 6.644   | Nov 2013   | 2.766                       | Nov 2014   | -           |            | 2.766            | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/SRBM - 2                               | C/CPAF                 | Orbital Sciences Corporation : Chandler, AZ                        | 4.192       | -   |            | -       |            | -                           |            | -           |            | -                | 4.192            | 8.384      | 4.192                    |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |   |             |   |            |         |            |                             |            |             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|---|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |   |             | R-1 Program Element (Number/Name)               |            |         |            | Project (Number/Name)       |            |             |            |                  |                  |            |                          |
| 0400 / 4   |                        |   |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            | MT05 / BMDS Targets Program |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |   |             | FY 2013   |            | FY 2014 |            | FY 2015 Base                |            | FY 2015 OCO |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                        | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Target Hardware - Target Hardware/SRBM - 3                               | C/CPIF                 | L3 Communications/ Coleman Aerospace : Orlando, FL            | 0.000       | 4.926   |            | 12.416  | Nov 2013   | 13.732                      | Nov 2014   | -           |            | 13.732           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/SRBM - 4                               | C/CPIF                 | Lockheed Martin Space Systems Company : Courtland, AL         | 3.282       | -   |            | -       |            | -                           |            | -           |            | -                | 3.282            | 6.564      | 3.282                    |
| Target Hardware - Target Hardware/SRBM - 5                               | C/CPIF                 | Orbital Sciences Corporation : Chandler, AZ                   | 5.803       | -   |            | -       |            | -                           |            | -           |            | -                | 5.803            | 11.606     | 5.803                    |
| Target Hardware - Target Hardware/SRBM - 6                               | C/FFP                  | Orbital Sciences Corporation : Chandler, AZ                   | 1.310       | -   |            | -       |            | -                           |            | -           |            | -                | 1.310            | 2.620      | 1.310                    |
| Target Hardware - Target Hardware/SRBM - 7                               | MIPR                   | Naval Surface Warfare Center, Port Hueneme : Port Hueneme, CA | 9.016       | 2.367   |            | 11.506  | Nov 2013   | 32.813                      | Nov 2014   | -           |            | 32.813           | Continuing       | Continuing | Continuing               |
| Target Hardware - Target Hardware/SRBM - 8                               | MIPR                   | Missile Defense Agency : Huntsville, AL                       | 3.990       | -   |            | -       |            | -                           |            | -           |            | -                | 3.990            | 7.980      | 3.990                    |
| Target Hardware - Target Hardware/SRBM - 9                               | FFRDC                  | Sandia National Laboratories : Albuquerque, NM                | 0.189       | -   |            | -       |            | -                           |            | -           |            | -                | 0.189            | 0.378      | 0.189                    |
| Program Operations - Program Operations - 1                              | C/CPAF                 | Targets MiDAESS Support : Huntsville, AL                      | 34.734      | 32.584  |            | 26.874  | Nov 2013   | 27.357                      | Nov 2014   | -           |            | 27.357           | Continuing       | Continuing | Continuing               |
| Program Operations - Program Operations - 10                             | MIPR                   | Missile Defense Agency : Huntsville, AL                       | 20.264      | 19.350  |            | 23.361  | Nov 2013   | 23.782                      | Oct 2014   | -           |            | 23.782           | Continuing       | Continuing | Continuing               |
| Program Operations - Program Operations - 11                             | MIPR                   | Defense Finance and Accounting Services : Indianapolis, IN    | 0.000       | -   |            | 0.289   | Nov 2013   | 0.294                       | Nov 2014   | -           |            | 0.294            | Continuing       | Continuing | Continuing               |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |  |             |   |            |         |            |                             |            |             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|--|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |  |             | R-1 Program Element (Number/Name)               |            |         |            | Project (Number/Name)       |            |             |            |                  |                  |            |                          |
| 0400 / 4   |                        |  |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            | MT05 / BMDS Targets Program |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |  |             | FY 2013   |            | FY 2014 |            | FY 2015 Base                |            | FY 2015 OCO |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location   | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                        | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Program Operations -<br>Program Operations - 12                          | C/FFP                  | Network Management Resources :<br>Annapolis, MD                        | 0.000       | 0.085   |            | -       |            | -                           |            | -           |            | -                | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 13                          | MIPR                   | Naval Surface Warfare Center :<br>Crane, IN                            | 0.000       | -   |            | 0.284   | Nov 2013   | 0.289                       | Nov 2014   | -           |            | 0.289            | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 2                           | C/FFP                  | CACI : Huntsville, AL  | 0.169       | 0.263   |            | 0.128   | Nov 2013   | 0.130                       | Nov 2014   | -           |            | 0.130            | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 3                           | C/FFP                  | Colsa Corporations :<br>Huntsville, AL                                 | 1.052       | 0.283   |            | -       |            | -                           |            | -           |            | -                | 1.335            | 2.670      | 1.335                    |
| Program Operations -<br>Program Operations - 4                           | C/FFP                  | Tecolote Research, Inc. :<br>Huntsville, AL                            | 0.086       | 0.085   |            | 0.064   | Nov 2013   | 0.065                       | Nov 2014   | -           |            | 0.065            | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 5                           | C/FFP                  | NMR Consulting :<br>Chantilly, VA                                      | 0.000       | -   |            | 0.188   | Nov 2013   | 0.191                       | Nov 2014   | -           |            | 0.191            | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 6                           | FFRDC                  | Johns Hopkins University, Applied Physics Lab :<br>Baltimore, MD       | 0.316       | 0.344   |            | 0.550   | Nov 2013   | 0.560                       | Nov 2014   | -           |            | 0.560            | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 7                           | MIPR                   | US Army Aviation & Missile Command :<br>Huntsville, AL                 | 1.022       | 1.183   |            | 1.060   | Nov 2013   | 1.080                       | Nov 2014   | -           |            | 1.080            | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 8                           | MIPR                   | Aviation & Missile Research, Dev & Eng Center :<br>Huntsville, AL      | 0.674       | 1.247   |            | 1.172   | Nov 2013   | 1.393                       | Nov 2014   | -           |            | 1.393            | Continuing       | Continuing | Continuing               |
| Program Operations -<br>Program Operations - 9                           | MIPR                   | US Air Force Space & Missile Systems Center (SMC) :<br>Albuquerque, NM | 0.702       | 0.498   |            | 1.041   | Nov 2013   | 1.060                       | Nov 2014   | -           |            | 1.060            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 30                           | MIPR                   | Vandenberg Air Force Base :<br>Vandenberg, CA                          | 0.000       | -   |            | 0.048   | Nov 2013   | -                           |            | -           |            | -                | 0.048            | 0.096      | 0.048                    |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |  |             |   |            |         |            |                             |            |             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|--|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |  |             | R-1 Program Element (Number/Name)               |            |         |            | Project (Number/Name)       |            |             |            |                  |                  |            |                          |
| 0400 / 4   |                        |  |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            | MT05 / BMDS Targets Program |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |  |             | FY 2013   |            | FY 2014 |            | FY 2015 Base                |            | FY 2015 OCO |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                             | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                        | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Target Support - Target Support/Logistics - 32                           | MIPR                   | Eglin Air Force Base : Eglin AFB, FL                       | 0.000       | -   |            | 0.036   | Nov 2013   | -                           |            | -           |            | -                | 0.036            | 0.072      | 0.036                    |
| Target Support - Target Support/Logistics - 1                            | C/CPAF                 | Lockheed Martin Space Systems Company : Courtland, AL      | 5.138       | 6.143   |            | 8.314   | Nov 2013   | 6.885                       | Nov 2014   | -           |            | 6.885            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 11                           | MIPR                   | Naval Surface Warfare Center : Crane, IN                   | 0.067       | 1.880   |            | 1.601   | Nov 2013   | -                           |            | -           |            | -                | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 12                           | MIPR                   | Redstone Arsenal Garrison : Huntsville, AL                 | 1.424       | 1.350   |            | 0.368   | Nov 2013   | -                           |            | -           |            | -                | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 13                           | MIPR                   | Redstone Technical Test Center : Huntsville, AL            | 0.502       | -   |            | -       |            | -                           |            | -           |            | -                | 0.502            | 1.004      | 0.502                    |
| Target Support - Target Support/Logistics - 14                           | MIPR                   | US Army Joint Munitions Command : Hawthorne Army Depot, NV | 0.047       | 0.008   |            | 0.009   | Nov 2013   | 0.009                       | Nov 2014   | -           |            | 0.009            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 15                           | MIPR                   | US Naval Weapons Station : Earl, NJ                        | 0.035       | -   |            | -       |            | -                           |            | -           |            | -                | 0.035            | 0.070      | 0.035                    |
| Target Support - Target Support/Logistics - 16                           | MIPR                   | US Property & Fiscal Office for Arizona : Phoenix, AZ      | 0.929       | 1.606   |            | 2.129   | Nov 2013   | 1.118                       | Nov 2014   | -           |            | 1.118            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 17                           | MIPR                   | US Army White Sands Missile Range : White Sands, NM        | 0.132       | -   |            | 0.406   | Nov 2013   | 0.175                       | Nov 2014   | -           |            | 0.175            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 18                           | MIPR                   | Defense Finance & Accounting Service : Indianapolis, IN    | 0.284       | 0.376   |            | 1.066   | Nov 2013   | 0.287                       | Nov 2014   | -           |            | 0.287            | Continuing       | Continuing | Continuing               |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |   |             |   |            |         |            |                             |            |             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|---|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |   |             | R-1 Program Element (Number/Name)               |            |         |            | Project (Number/Name)       |            |             |            |                  |                  |            |                          |
| 0400 / 4   |                        |   |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            | MT05 / BMDS Targets Program |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |   |             | FY 2013   |            | FY 2014 |            | FY 2015 Base                |            | FY 2015 OCO |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                      | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                        | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Target Support - Target Support/Logistics - 19                           | C/FFP                  | Northrop Grumman Space Systems : Albuquerque, NM                    | 0.620       | -   |            | -       |            | -                           |            | -           |            | -                | 0.620            | 1.240      | 0.620                    |
| Target Support - Target Support/Logistics - 2                            | C/CPFF                 | Alliant Techsystems, Inc. (ATK) : Magna, UT                         | 0.790       | -   |            | -       |            | -                           |            | -           |            | -                | 0.790            | 1.580      | 0.790                    |
| Target Support - Target Support/Logistics - 20                           | C/FFP                  | Wyle Laboratories : Huntsville, AL                                  | 0.000       | 0.123   |            | 0.421   |            | -                           |            | -           |            | -                | 0.544            | 1.088      | 0.544                    |
| Target Support - Target Support/Logistics - 21                           | MIPR                   | US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM | 0.000       | 2.330   |            | 0.567   | Nov 2013   | 1.301                       | Nov 2014   | -           |            | 1.301            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 22                           | MIPR                   | Redstone Test Center : Huntsville, AL                               | 0.000       | 0.642   |            | 0.126   | Nov 2013   | -                           |            | -           |            | -                | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 23                           | C/FFP                  | Venturi Aerospace : Huntsville, AL                                  | 0.000       | 0.076   |            | 0.113   | Nov 2013   | -                           |            | -           |            | -                | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 24                           | C/FFP                  | TASC, Inc. : Albuquerque, NM  | 0.000       | 3.248   |            | 2.352   | Nov 2013   | 1.731                       | Nov 2014   | -           |            | 1.731            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 25                           | MIPR                   | Tooele Army Depot : Tooele, UT                                      | 0.000       | 0.610   |            | 0.512   | Nov 2013   | 0.521                       | Nov 2014   | -           |            | 0.521            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 26                           | MIPR                   | US Army Yuma Proving Ground : Yuma, AZ                              | 0.000       | -   |            | 0.415   | Nov 2013   | 0.061                       | Nov 2014   | -           |            | 0.061            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 27                           | MIPR                   | Naval Surface Warfare Center : Dahlgren, VA                         | 0.000       | -   |            | 0.020   | Nov 2013   | 0.041                       | Nov 2014   | -           |            | 0.041            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 28                           | MIPR                   | Reagan Test Site : Kwajalein Atoll, Marshall Islands                | 0.000       | -   |            | 0.133   | Nov 2013   | 0.052                       | Nov 2014   | -           |            | 0.052            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 29                           | MIPR                   | Pacific Missile Range Facility : Kekaha, HI                         | 0.000       | -   |            | 0.306   | Nov 2013   | 0.052                       | Nov 2014   | -           |            | 0.052            | Continuing       | Continuing | Continuing               |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |  |             |   |            |         |            |                             |            |             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|--|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |  |             | R-1 Program Element (Number/Name)               |            |         |            | Project (Number/Name)       |            |             |            |                  |                  |            |                          |
| 0400 / 4   |                        |  |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            | MT05 / BMDS Targets Program |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |  |             | FY 2013   |            | FY 2014 |            | FY 2015 Base                |            | FY 2015 OCO |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                     | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                        | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Target Support - Target Support/Logistics - 3                            | C/FFP                  | Aerojet Corporation : Albuquerque, NM                              | 0.342       | -   |            | -       |            | -                           |            | -           |            | -                | 0.342            | 0.684      | 0.342                    |
| Target Support - Target Support/Logistics - 31                           | MIPR                   | US Army Garrison - Natick : Natick, MA                             | 0.000       | -   |            | 0.048   | Nov 2013   | -                           |            | -           |            | -                | 0.048            | 0.096      | 0.048                    |
| Target Support - Target Support/Logistics - 33                           | MIPR                   | Air Force Research Laboratory : Wright Patterson AFB, OH           | 0.000       | -   |            | 0.185   | Nov 2013   | -                           |            | -           |            | -                | 0.185            | 0.370      | 0.185                    |
| Target Support - Target Support/Logistics - 4                            | C/FFP                  | Alliant Techsystems, Inc. (ATK) : Magna, UT                        | 1.350       | 1.180   |            | 2.641   | Nov 2013   | 3.367                       | Nov 2014   | -           |            | 3.367            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 5                            | MIPR                   | Aviation & Missile Research, Dev & Eng Center : Huntsville, AL     | 0.113       | 2.331   |            | 3.590   | Nov 2013   | 3.587                       | Nov 2014   | -           |            | 3.587            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 6                            | MIPR                   | Hill Air Force Base : Ogden, UT                                    | 0.836       | 1.497   |            | 1.494   | Nov 2013   | 1.322                       | Nov 2014   | -           |            | 1.322            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 7                            | MIPR                   | Missile Defense Agency : Huntsville, AL                            | 0.000       | 5.985   |            | -       |            | -                           |            | -           |            | -                | 5.985            | 11.970     | 5.985                    |
| Target Support - Target Support/Logistics - 8                            | MIPR                   | Naval Air Warfare Center, China Lake : China Lake, CA              | 1.400       | 0.075   |            | 0.589   | Nov 2013   | 0.599                       | Nov 2014   | -           |            | 0.599            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Logistics - 9                            | MIPR                   | New Mexico State University Physical Sciences Lab : Las Cruces, NM | 0.162       | -   |            | -       |            | -                           |            | -           |            | -                | 0.162            | 0.324      | 0.162                    |
| Target Support - Target Support/Systems Engineering - 1                  | C/CPAF                 | Lockheed Martin Space Systems Company : Courtland, AL              | 26.163      | 11.589  |            | 17.560  | Nov 2013   | 17.876                      | Nov 2014   | -           |            | 17.876           | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Systems Engineering - 10                 | FFRDC                  | Sandia National Laboratories : Albuquerque, NM                     | 0.227       | 1.402   |            | 1.711   | Dec 2013   | 1.742                       | Dec 2014   | -           |            | 1.742            | Continuing       | Continuing | Continuing               |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency |                        |   |             |   |            |         |            |                             |            |             |            | Date: March 2014 |                  |            |                          |
|--|------------------------|---|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |   |             | R-1 Program Element (Number/Name)               |            |         |            | Project (Number/Name)       |            |             |            |                  |                  |            |                          |
| 0400 / 4   |                        |   |             | PE 0603915C / Ballistic Missile Defense Targets |            |         |            | MT05 / BMDS Targets Program |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |   |             | FY 2013   |            | FY 2014 |            | FY 2015 Base                |            | FY 2015 OCO |            | FY 2015 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                      | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                        | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Target Support - Target Support/Systems Engineering - 12                 | MIPR                   | Defense Finance & Accounting Service : Indianapolis, IN             | 0.382       | -   |            | -       |            | -                           |            | -           |            | -                | 0.382            | 0.764      | 0.382                    |
| Target Support - Target Support/Systems Engineering - 13                 | C/CPAF                 | Orbital Sciences Corporation : Chandler, AZ                         | 0.000       | -   |            | 0.283   | Nov 2013   | 0.288                       | Nov 2014   | -           |            | 0.288            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Systems Engineering - 14                 | MIPR                   | Naval Air Warfare Center : Point Mugu, CA                           | 0.000       | 0.162   |            | 0.610   | Nov 2013   | 0.052                       | Nov 2014   | -           |            | 0.052            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Systems Engineering - 2                  | FFRDC                  | Aerospace Corporation : El Segundo, CA                              | 4.535       | 0.999   |            | 3.243   | Nov 2013   | 3.715                       | Nov 2014   | -           |            | 3.715            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Systems Engineering - 3                  | C/FFP                  | Northrop Grumman Space Systems : Albuquerque, NM                    | 4.651       | 0.192   |            | -       |            | -                           |            | -           |            | -                | 4.843            | 9.686      | 4.843                    |
| Target Support - Target Support/Systems Engineering - 4                  | C/FFP                  | Teledyne Solutions, Inc. : Huntsville, AL                           | 0.016       | -   |            | -       |            | -                           |            | -           |            | -                | 0.016            | 0.032      | 0.016                    |
| Target Support - Target Support/Systems Engineering - 5                  | C/FFP                  | Wyle Laboratories : Huntsville, AL                                  | 0.941       | 0.382   |            | -       |            | -                           |            | -           |            | -                | 1.323            | 2.646      | 1.323                    |
| Target Support - Target Support/Systems Engineering - 6                  | FFRDC                  | Johns Hopkins University, Applied Physics Lab : Baltimore, MD       | 0.522       | 0.313   |            | 0.333   | Nov 2013   | 0.339                       | Nov 2014   | -           |            | 0.339            | Continuing       | Continuing | Continuing               |
| Target Support - Target Support/Systems Engineering - 7                  | MIPR                   | US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM | 0.904       | -   |            | -       |            | -                           |            | -           |            | -                | 0.904            | 1.808      | 0.904                    |
| Target Support - Target Support/Systems Engineering - 8                  | MIPR                   | Aviation & Missile Research, Dev & Eng Center : Huntsville, AL      | 8.484       | 8.792   |            | 9.655   | Nov 2013   | 7.362                       | Nov 2014   | -           |            | 7.362            | Continuing       | Continuing | Continuing               |

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency** **Date:** March 2014

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |
|--|--|--|

| <b>Product Development (\$ in Millions)</b>             |                        |   |             | FY 2013 |            | FY 2014 |            | FY 2015 Base |            | FY 2015 OCO |            | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                                      | Contract Method & Type | Performing Activity & Location                        | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Target Support - Target Support/Systems Engineering - 9 | C/CPAF                 | L3 Communications/<br>Coleman Aerospace : Orlando, FL | 0.922       | -       |            | -       |            | -            |            | -           |            | -             | 0.922            | 1.844      | 0.922                    |
| <b>Subtotal</b>   |                        |   | 497.550     | 418.578 |            | 464.626 |            | 460.455      |            | -           |            | 460.455       | -                | -          | -                        |

**Remarks**  
N/A

| <b>Support (\$ in Millions)</b> |                        |                                |             | FY 2013 |            | FY 2014 |            | FY 2015 Base |            | FY 2015 OCO |            | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item              | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| <b>Subtotal</b>                 |                        |                                | -           | -       |            | -       |            | -            |            | -           |            | -             | -                | -          | -                        |

**Remarks**  
N/A

| <b>Test and Evaluation (\$ in Millions)</b> |                        |                                |             | FY 2013 |            | FY 2014 |            | FY 2015 Base |            | FY 2015 OCO |            | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                          | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| <b>Subtotal</b>                             |                        |                                | -           | -       |            | -       |            | -            |            | -           |            | -             | -                | -          | -                        |

**Remarks**  
N/A

| <b>Management Services (\$ in Millions)</b> |                        |                                |             | FY 2013 |            | FY 2014 |            | FY 2015 Base |            | FY 2015 OCO |            | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                          | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| <b>Subtotal</b>                             |                        |                                | -           | -       |            | -       |            | -            |            | -           |            | -             | -                | -          | -                        |

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency** **Date:** March 2014

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |
|--|--|--|

| Management Services (\$ in Millions) |                        |                                |             | FY 2013 |            | FY 2014 |            | FY 2015 Base |            | FY 2015 OCO |            | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                   | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |

**Remarks**  
N/A

|                            | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| <b>Project Cost Totals</b> | 497.550     | 418.578 | 464.626 | 460.455      | -           | 460.455       | -                | -          | -                        |

**Remarks**  
N/A

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| <b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2015 Missile Defense Agency</b> |  | <b>Date:</b> March 2014  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                               | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |

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 2013 |   |   |   | FY 2014 |   |   |   | FY 2015 |   |   |   | FY 2016 |   |   |   | FY 2017 |   |   |   | FY 2018 |   |   |   | FY 2019 |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|   | 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 |
| ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 4)  | ▲       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM Type 3 Critical Design Review                    |         | ▲ |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 18) |         | ▲ |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 10)  |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| LV-2 Pre-Ship Readiness Review (Ship Set 4)           |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 13)  |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 15)  |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| eMRBM Pre-Ship Readiness Review (Ship Set 2)          |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| eMRBM Pre-Ship Readiness Review (Ship Set 1)          |         |   |   |   | ▲       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| LV-2 Pre-Ship Readiness Review (Ship Set 5)           |         |   |   |   | ▲       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 13) |         |   |   |   | ▲       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 10) |         |   |   |   | ▲       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 11) |         |   |   |   | ▲       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 12) |         |   |   |   | ▲       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 1)    |         |   |   |   |         |   | △ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 9)  |         |   |   |   |         |   |   | △ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |

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| <b>Exhibit R-4, RDT&amp;E Schedule Profile: PB 2015 Missile Defense Agency</b> |  | <b>Date:</b> March 2014  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                               | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |

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 2013 |   |   |   | FY 2014 |   |   |   | FY 2015 |   |   |   | FY 2016 |   |   |   | FY 2017 |   |   |   | FY 2018 |   |   |   | FY 2019 |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|   | 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 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 16)     |         |   |   |   |         |   |   |   |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 11)     |         |   |   |   |         |   |   |   |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 12)     |         |   |   |   |         |   |   |   |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 13)     |         |   |   |   |         |   |   |   |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 14)     |         |   |   |   |         |   |   |   |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 2)        |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1) |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2) |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 3)        |         |   |   |   |         |   |   |   |         |   |   |   |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |
| SRALT (SRBM) Pre-Ship Readiness Review (Ship Set 5)       |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3) |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 4)        |         |   |   |   |         |   |   |   |         |   |   |   |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ICBM Booster #1 Pre-Ship Readiness Review                 |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 4)  |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |
| LV-2 Pre-Ship Readiness Review (Ship Set 6)               |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |

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**Exhibit R-4, RDT&E Schedule Profile: PB 2015 Missile Defense Agency** **Date:** March 2014

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |
|--|--|--|

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 2013 |   |   |   | FY 2014 |   |   |   | FY 2015 |   |   |   | FY 2016 |   |   |   | FY 2017 |   |   |   | FY 2018 |   |   |   | FY 2019 |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|   | 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 |
| ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 3)  |         |   |   |   |         |   |   |   |         |   |   |   |         |   | △ |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 17)     |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 19)     |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 1)         |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ICBM Booster #2 Pre-Ship Readiness Review                 |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4) |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 20)     |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5) |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7) |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6) |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8) |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 2)         |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| ICBM Booster #3 Pre-Ship Readiness Review                 |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 3)         |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9) |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |



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| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2015 Missile Defense Agency |  | <b>Date:</b> March 2014  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |

Schedule Details

| Events  | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| ARAV-C (SRBM) Pre-Ship Readiness Review (Ship Set 4)  | 1       | 2013 | 1       | 2013 |
| MRBM Type 3 Critical Design Review                    | 2       | 2013 | 2       | 2013 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 18) | 2       | 2013 | 2       | 2013 |
| FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 10)  | 3       | 2013 | 3       | 2013 |
| LV-2 Pre-Ship Readiness Review (Ship Set 4)           | 3       | 2013 | 3       | 2013 |
| FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 13)  | 3       | 2013 | 3       | 2013 |
| FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 15)  | 4       | 2013 | 4       | 2013 |
| eMRBM Pre-Ship Readiness Review (Ship Set 2)          | 4       | 2013 | 4       | 2013 |
| eMRBM Pre-Ship Readiness Review (Ship Set 1)          | 1       | 2014 | 1       | 2014 |
| LV-2 Pre-Ship Readiness Review (Ship Set 5)           | 1       | 2014 | 1       | 2014 |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 13) | 1       | 2014 | 1       | 2014 |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 10) | 1       | 2014 | 1       | 2014 |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 11) | 1       | 2014 | 1       | 2014 |
| ARAV-A (SRBM) Pre-Ship Readiness Review (Ship Set 12) | 1       | 2014 | 1       | 2014 |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 1)    | 4       | 2014 | 4       | 2014 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 9)  | 1       | 2015 | 1       | 2015 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 16) | 1       | 2015 | 1       | 2015 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 11) | 1       | 2015 | 1       | 2015 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 12) | 1       | 2015 | 1       | 2015 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 13) | 1       | 2015 | 1       | 2015 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 14) | 1       | 2015 | 1       | 2015 |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 2)    | 2       | 2015 | 2       | 2015 |

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2015 Missile Defense Agency **Date:** March 2014

|  |  |  |
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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |
|--|--|--|

| Events  | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1) | 2       | 2015 | 2       | 2015 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2) | 2       | 2015 | 2       | 2015 |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 3)        | 3       | 2015 | 3       | 2015 |
| SRALT (SRBM) Pre-Ship Readiness Review (Ship Set 5)       | 3       | 2015 | 3       | 2015 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3) | 3       | 2015 | 3       | 2015 |
| MRBM Type 3 Pre-Ship Readiness Review (Ship Set 4)        | 1       | 2016 | 1       | 2016 |
| ICBM Booster #1 Pre-Ship Readiness Review                 | 2       | 2016 | 2       | 2016 |
| ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 4)  | 3       | 2016 | 3       | 2016 |
| LV-2 Pre-Ship Readiness Review (Ship Set 6)               | 3       | 2016 | 3       | 2016 |
| ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 3)  | 3       | 2016 | 3       | 2016 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 17)     | 1       | 2017 | 1       | 2017 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 19)     | 1       | 2017 | 1       | 2017 |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 1)         | 1       | 2017 | 1       | 2017 |
| ICBM Booster #2 Pre-Ship Readiness Review                 | 2       | 2017 | 2       | 2017 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4) | 2       | 2017 | 2       | 2017 |
| ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 20)     | 3       | 2017 | 3       | 2017 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5) | 4       | 2017 | 4       | 2017 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7) | 2       | 2018 | 2       | 2018 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6) | 2       | 2018 | 2       | 2018 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8) | 3       | 2018 | 3       | 2018 |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 2)         | 3       | 2018 | 3       | 2018 |
| ICBM Booster #3 Pre-Ship Readiness Review                 | 3       | 2018 | 3       | 2018 |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 3)         | 3       | 2018 | 3       | 2018 |
| IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9) | 2       | 2019 | 2       | 2019 |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 4)         | 3       | 2019 | 3       | 2019 |

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| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2015 Missile Defense Agency |  |  | <b>Date:</b> March 2014 |  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MT05 / <i>BMDS Targets Program</i> |                         |  |

| Events  | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| MRBM T1/T2 Pre-Ship Readiness Review (Ship Set 6) | 3       | 2019 | 3       | 2019 |

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**Exhibit R-2A, RDT&E Project Justification:** PB 2015 Missile Defense Agency **Date:** March 2014

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program Wide Support</i> |
|--|--|--|

| COST (\$ in Millions)             | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| MD40: <i>Program Wide Support</i> | -           | 19.945  | 26.544  | 24.839       | -             | 24.839        | 21.373  | 27.708  | 24.525  | 26.547  | Continuing       | Continuing |
| Quantity of RDT&E Articles        | -           | -       | -       | -            | -             | -             | -       | -       | -       | -       |                  |            |

# The FY 2015 OCO Request will be submitted at a later date.

**Note**

Beginning in FY 2013, funding was transferred from BMD Enabling Program Element 0603890C Budget Project MD40.

**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 2013 | FY 2014 | FY 2015 |
|---|---------|---------|---------|
| <b>Title:</b> Program Wide Support  | 19.945  | 26.544  | 24.839  |
| <b>Articles:</b>  | -       | -       | -       |
| <b>Description:</b> N/A   |         |         |         |
| <b>FY 2013 Accomplishments:</b><br>See paragraph A: Mission Description and Budget Item Justification |         |         |         |
| <b>FY 2014 Plans:</b><br>See paragraph A: Mission Description and Budget Item Justification           |         |         |         |
| <b>FY 2015 Plans:</b><br>See paragraph A: Mission Description and Budget Item Justification           |         |         |         |
| <b>Accomplishments/Planned Programs Subtotals</b>   | 19.945  | 26.544  | 24.839  |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2015 Missile Defense Agency |  | <b>Date:</b> March 2014  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program Wide Support</i> |
| <b>C. Other Program Funding Summary (\$ in Millions)</b><br>N/A                      |  |  |
| <b>Remarks</b>   |  |  |
| <b>D. Acquisition Strategy</b><br>N/A  |  |  |
| <b>E. Performance Metrics</b><br>N/A   |  |  |

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency** **Date:** March 2014

|  |  |  |
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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603915C / <i>Ballistic Missile Defense Targets</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program Wide Support</i> |
|--|--|--|

| <b>Support (\$ in Millions)</b>   |                        |   |             | FY 2013 |            | FY 2014 |            | FY 2015 Base |            | FY 2015 OCO |            | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location          | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Wide Support - Agency Facilities and Maintenance (MIPR)                                 | MIPR                   | Various Multi : AL, CO, CA, VA etc.     | 0.000       | -       |            | 24.000  | Jan 2014   | 22.620       | Jan 2015   | -           |            | 22.620        | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Facilities and Maintenance (Reqn)                                 | Reqn                   | Various Multi : AL, CO, CA, VA etc.     | 0.000       | -       |            | -       |            | -            |            | -           |            | -             | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Infrastructure Support (MIPR)                                     | MIPR                   | Various; Multi : AL, VA                 | 0.000       | 10.224  |            | -       |            | -            |            | -           |            | -             | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Infrastructure Support (FFP)                                      | C/FFP                  | Northrop Grumman; Multi : AL, VA        | 0.000       | 9.460   |            | -       |            | -            |            | -           |            | -             | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Operations Management   | Allot                  | Various; Multi : AL, CA, CO, VA         | 0.000       | 0.261   |            | 0.495   | Jun 2014   | 1.519        | Jun 2015   | -           |            | 1.519         | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness | MIPR                   | Various Multi: : AK, AL, CA, CO, HI, VA | 0.000       | -       |            | 0.623   | Nov 2013   | 0.700        | Nov 2014   | -           |            | 0.700         | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Operations, Sustainment and GPC                                   | Allot                  | Various, Multi : AL, CO, CA, VA etc     | 0.000       | -       |            | 1.426   | Dec 2013   | -            |            | -           |            | -             | Continuing       | Continuing | Continuing               |
| <b>Subtotal</b>   |                        |   | 0.000       | 19.945  |            | 26.544  |            | 24.839       |            | -           |            | 24.839        | -                | -          | -                        |

**Remarks**  
N/A

|                            | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| <b>Project Cost Totals</b> | 0.000       | 19.945  | 26.544  | 24.839       | -           | 24.839        | -                | -          | -                        |

**Remarks**  
N/A