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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency	Date: February 2015
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	936.073	501.170	455.068	513.256	-	513.256	585.727	484.242	442.202	460.945	Continuing	Continuing
MT05: <i>BMDS Targets Program</i>	916.128	484.743	430.229	490.682	-	490.682	558.035	459.443	418.644	435.975	Continuing	Continuing
MD40: <i>Program Wide Support</i>	19.945	16.427	24.839	22.574	-	22.574	27.692	24.799	23.558	24.970	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

The FY 2016 increase reflects a transfer of Target Launch Operations from PE BMD Test (0603914C) to PE BMD Targets (0603915C).

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 efforts providing integrated and efficient support to the MDA functions and activities across the entire Ballistic Missile Defense System (BMDS).

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>
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B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	491.170	485.294	419.537	-	419.537
Current President's Budget	501.170	455.068	513.256	-	513.256
Total Adjustments	10.000	-30.226	93.719	-	93.719
• Congressional General Reductions	-	-0.226			
• Congressional Directed Reductions	-	-30.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	10.000	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	93.719	-	93.719

Change Summary Explanation

FY 2015 changes reflect Public Law 113-235, FY2015 Omnibus; Consolidated and Further Continuing Appropriations Act.

The FY 2016 increase reflects a transfer of \$56.64 million of Target Launch Operations from PE 0603914C into PE 0603915C. The additional \$37.08 million increase includes the following: inclusion of Re-Entry vehicle (RV) to emulate emerging threat to support the flight test to demonstrate capability for Homeland Defense and Phased Adaptive Approach Phase III; the addition of two Medium Range Ballistic Missile (MRBM) T3 configuration II to support Sea Based Terminal Defense, increment II; and the build of an Extended-Long Range Air-Launched Target (E-LRALT) to support a Terminal High Altitude Area Defense (THAAD) Materiel Release Requirement in FY 2017.

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MT05: BMDS Targets Program	916.128	484.743	430.229	490.682	-	490.682	558.035	459.443	418.644	435.975	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

All Budget Project MT05 funds support Ballistic Missile Defense System (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 carefully plans the year of execution to assure the best use of appropriated funds. However, the BMDS Targets Program must be flexible in its execution of the program in order to respond to emerging real world threats or changes in the intelligence community estimates of when a threat will be deployed. The targets program must also work with BMDS systems engineers on a continuing basis to align the targets program to the BMDS capabilities as reflected in the Missile Defense Agency's Integrated Master Test Plan (IMTP). The BMDS Targets Program makes every effort to reduce instability in contracts, production base and budget while managing in this dynamic work environment.

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; Cape Canaveral Air Force Station, FL, and Courtland, AL.

The BMDS Targets Program consists of four major areas: Consumables, Program Planning and Operations, Resources, and Flight Test Execution.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
Title: Consumables		368.848	-
Articles:		-	-
Description: Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program. 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 Missile Defense Agency (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. Target 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. FY 2014 Accomplishments: Short Range Ballistic Missiles (SRBM): -Aegis Readiness Assessment Vehicle-B (ARAV-B) - delivered Ship Sets 9 and 14 to support pre-ship readiness reviews and mission execution in FY 2015 -ARAV-A - delivered Ship Sets 10, 11, 12, and 13 to support flight tests in the second quarter FY 2014 -Terrier, Terrier, Oriole Vehicle (TTO-E) - delivered Ship Set 2 to support a flight test in first quarter FY 2014, continued manufacture of Ship Set 1 to support a flight test in FY 2016 -Short Range Air-Launched Target (SRALT) - continued manufacturing of Ship Set 5 to support pre-ship readiness review in FY 2015 Medium Range Ballistic Missile (MRBM):			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDs Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
-Extended Medium Range Ballistic Missile (eMRBM) - initiated assembly, integration and test of Ship Set 1 to support flight test in FY 2015 (Ship Set 2 was successfully flown in a first flight test in FY 2013) -MRBM Type 3 (MRBM T3) - completed qualification testing and delivered Ship Set 1 to support first Flight Test in FY 2015, continued long lead purchase and manufacturing of Ship Sets 2-4 to support pre-ship readiness review in FY 2016 (Ship Set 3), FY 2017 (Ship Set 4), and FY 2018 (Ship Set 2) -Modified Ballistic Re-entry Vehicle-5 (MBRV-5) - continued non-recurring engineering efforts; delivered Ship Set 1 to support a flight test in FY 2015; continued manufacturing of Ship Sets 2-4 to support flight tests in FY 2016 (Ship Sets 3), FY 2017 (Ship Set 4) and FY 2018 (Ship Set 2) -MRBM T1/T2 - continued non-recurring engineering efforts; initiated long-lead purchase and production of Ship Set 1 to support first target acceptance review in FY 2017 -MRBM Type 3 Configuration 2 (MRBM T3C2) - prepared solicitation for Configuration 2 of MRBM T3 (MRBM T3C2) for competitive award in FY 2015 Intermediate Range Ballistic Missile (IRBM): -IRBM T1/T2 - continued the non-recurring engineering development effort and all the base program component qualification testing; completed production of Ship Set 1 to support the first mission for this target type in third quarter FY 2015. Intercontinental Ballistic Missile (ICBM): -ICBM T1/T2 - completed the Critical Design Review and continued the non-recurring engineering development efforts; finalized the plans to execute an ICBM Ground Test Missile pathfinder where Missile Defense Agency (MDA) will execute the Concept of Operations in first quarter FY 2016. -ICBM Type 1-3 (ICBM T1-3) - conducted market research for potential sources of future ICBM T1-3 Multi-Class Components: -Modified Ballistic Re-Entry Vehicle-2 (MBRV-2) - delivered Ship Set 3 to support an FY 2015 flight test -MBRV-7 - continued development of Ship Sets 3-5 to support flight tests in FY 2015, FY 2017, and FY 2018; initiated development of Ship Sets 6 and 7 to support flight tests in FY 2018 and FY 2019 -MBRV-8 - continued non-recurring engineering efforts; delivered Ship Sets 1 and 2 to support flight tests in FY 2015 (Ship Set 1) and FY 2017 (Ship Set 2)				

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
-Continue Associated Object (AO) package production in accordance with IMTP requirements			
FY 2015 Plans: Starting in FY 2015, Consumables segregated by target classification into separate R2A accomplishments.			
FY 2016 Plans: Starting in FY 2015, Consumables segregated by target classification into separate R2A accomplishments.			
Title: Consumables - Short Range Ballistic Missiles (SRBM)		-	14.930
Articles:		-	-
Description: Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.			11.273
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 Missile Defense Agency (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.			
Target 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.			
FY 2014 Accomplishments: Reference Consumables R2A accomplishments for FY 2014			
FY 2015 Plans: Short Range Ballistic Missile (SRBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits.			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
-Aegis Readiness Assessment Vehicle-B (ARAV-B) - deliver Ship Sets 11, 12, and 13 to support a flight test in the second quarter FY 2015 -ARAV-G - initiate non-recurring engineering development efforts for booster hardware and the re-entry vehicle (RV) nose tip -Terrier, Terrier, Oriole Vehicle (TTO-E) - deliver Ship Set 1 to support a flight test in FY 2016, initiate production of Ship Sets 3 and 4 to support pre-ship readiness reviews in FY 2016 -Short Range Air-Launched Target (SRALT) - complete qualification testing and deliver Ship Set 5 to support pre-ship readiness review and flight test in FY 2015 -Foreign Materiel Acquisition-1 (FMA-1) - complete qualification testing and deliver Ship Set 15 to support a flight test in FY 2016 -Develop and manufacture additional SRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan FY 2016 Plans: Short Range Ballistic Missile (SRBM) FY2016 variance: Decrease is due to the completion of the Foreign Materiel Acquisition (FMA) target in FY15 -Aegis Readiness Assessment Vehicle-B (ARAV-B) - deliver Ship Set 17 to support pre-ship readiness review in FY 2016 and flight test in FY 2017 -ARAV-G - continue non-recurring engineering development efforts for booster hardware and the re-entry vehicle (RV) nose tip -Terrier, Terrier, Oriole Vehicle (TTO-E) - deliver Ship Sets 3 and 4 to support pre-ship readiness reviews in FY 2016 and flight tests in the first quarter FY 2017 -Develop and manufacture additional SRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan				
Title: Consumables - Medium Range Ballistic Missiles (MRBM) Articles: Description: Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program. 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 Missile Defense Agency (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		-	106.258	119.252
		-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable. Target 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. FY 2014 Accomplishments: Reference Consumables R2A accomplishments for FY 2014 FY 2015 Plans: Medium Range Ballistic Missile (MRBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits. -Extended Medium Range Ballistic Missile (eMRBM) - complete assembly, integration and test of Ship Set 1 to support flight test in FY 2015 -MRBM Type 3 (MRBM T3) - restart motor delivery and integration in late FY 2015 for Ship Sets 2-4 to support pre-ship readiness reviews in FY 2016 (Ship Set 3), FY 2017 (Ship Set 4) and FY 2018 (Ship Set 2) -MRBM Type 3 Configuration 2 (MRBM T3C2) - complete solicitation and competitively award contract for three units (MRBM T3 Ship Sets 5-7) -Modified Ballistic Re-entry Vehicle-5 (MBRV-5) - continue manufacturing of Ship Sets 2-4 to support flight tests in FY 2016 (Ship Set 3), FY 2017 (Ship Set 4) and FY 2018 (Ship Set 2) -MRBM T1/T2 - continue non-recurring engineering efforts; continue manufacturing of Ship Set 1 to support first target acceptance review in FY 2017 -Extended Long Range Air Launch Target (E-LRALT) - initiate manufacture of Ship Set 2 to support pre-ship readiness review in FY 2017 -Develop and manufacture additional MRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan FY 2016 Plans: Medium Range Ballistic Missile (MRBM) FY 2016 variance: Increase is due to a full year of Medium Range Ballistic Missile T3C2 effort				

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MT05 / BMDS Targets Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
-MRBM Type 3 (MRBM T3) - deliver Ship Sets 3 and 4 to support pre-ship readiness reviews in FY 2016 and flight tests in FY 2016 (Ship Set 3) and FY 2017 (Ship Set 4); continue manufacturing of Ship Set 2 to support a pre-ship readiness review in FY 2018 -MRBM Type 3 Configuration 2 (MRBM T3C2) - initiate non-recurring engineering design and development of MRBM T3C2; initiate manufacture of Ship Set 5 for delivery in FY 2018 -Modified Ballistic Re-entry Vehicle-5 (MBRV-5) - implement Phase II effort for MRBM T3/MBRV-5 Program; deliver Ship Sets 3 and 4 to support flight tests in FY 2016 (Ship Sets 3) and FY 2017 (Ship Set 4); continue manufacturing Ship Set 2 to support a flight test in FY 2018 -MRBM T1/T2 - continue non-recurring engineering efforts; continue manufacturing of Ship Set 1 to support first target acceptance review in FY 2017; initiate long lead purchase and manufacture of Ship Sets 2-4 to support pre-ship readiness reviews in FY 2019 (Ship Set 2 and 3) and FY 2020 (Ship Set 4) -Extended Long Range Air Launch Target (E-LRALT) - complete qualification testing and prepare Ship Set 2 for delivery to support pre-ship readiness review in FY 2017 -Develop and manufacture additional MRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan				
Title: Consumables - Intermediate Range Ballistic Missiles (IRBM) Articles: Description: Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program. 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 Missile Defense Agency (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. Target 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.		- -	99.874 -	91.896 -

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MT05 / BMDS Targets Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
FY 2014 Accomplishments: Reference Consumables R2A accomplishments for FY 2014 FY 2015 Plans: Intermediate Range Ballistic Missile (IRBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits. -IRBM T1/T2 - deliver Ship Sets 2 and 3 to support pre-ship readiness reviews in FY 2015; initiate production of Ship Sets 4-14 to support pre-ship readiness reviews in FY 2017 (Ship Sets 4 and 5), FY 2018 (Ship Sets 6-9), FY 2019 (Ship Sets 10-12), and FY 2020 (Ship Sets 13 and 14) -Develop and manufacture additional IRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan FY 2016 Plans: Intermediate Range Ballistic Missile (IRBM) FY 2016 variance: decrease is due to reduced non-recurring engineering associated with the IRBM T1/T2 target. -IRBM T1/T2 - continue manufacturing and integration of Ship Sets 4-14 to support pre-ship readiness reviews in FY 2017 (Ship Sets 4 and 5), FY 2018 (Ship Sets 6-9), FY 2019 (Ship Sets 10-12), and FY 2020 (Ship Sets 13 and 14); initiate production of Ship Sets 15-16 to support pre-ship readiness reviews in FY 2021 (Ship Set 15) and FY 2022 (Ship Set 16) -Develop and manufacture additional IRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan				
Title: Consumables - Intercontinental Ballistic Missiles (ICBM) Articles: Description: Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program. 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 Missile Defense Agency (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.		- -	47.225 -	37.659 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
Target 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. FY 2014 Accomplishments: Reference Consumables R2A accomplishments for FY 2014 FY 2015 Plans: Intercontinental Ballistic Missile (ICBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits. -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 Set 2 to support pre-ship readiness review in FY 2017 -Continue integration of the ICBM Ground Test Missile used as a pathfinder for the Concept of Operations -Develop and manufacture additional ICBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan FY 2016 Plans: Intercontinental Ballistic Missile (ICBM) FY 2016 variance: Decrease is due to completion of Non-Recurring Engineering (NRE) and qualification test efforts for the ICBM target. -ICBM T1/T2 - deliver Ship Set 1 for first flight test currently scheduled in the Integrated Master Test Plan for fourth quarter FY 2016; continue manufacturing of Ship Set 2 to support pre-ship readiness review in FY 2017 -Continue integration of the ICBM Ground Test Missile used as a pathfinder for the Concept of Operations -Develop and manufacture additional ICBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan				
Title: Consumables - Multi-Class Articles: Description: Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.		- -	49.986 -	59.179 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
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 Missile Defense Agency (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. Target 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. FY 2014 Accomplishments: Reference Consumables R2A accomplishments for FY 2014 FY 2015 Plans: Multi Class FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits. -Modified Ballistic Re-Entry Vehicle-7 (MBRV-7) - deliver Ship Sets 3 and 4 to support flight tests in FY 2015; continue manufacturing of Ship Sets 5-7 to support flight tests in FY 2018 and FY 2019 -MBRV-8 - initiate Ship Sets 3 and 4 to support flight tests in FY 2017 (Ship Set 3) and FY 2018 (Ship Set 4) -Continue Associated Object (AO) package deliveries in accordance with Ballistic Missile Defense System Integrated Master Test Plan requirements -Continue Counter Measures/Associated Objects Non-Recurring Engineering to support flight tests as required by the Ballistic Missile Defense System Integrated Master Test Plan -Develop and manufacture additional Modified Ballistic Re-entry Vehicles, Associated Objects, and Motors as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan FY 2016 Plans: Multi Class FY 2016 variance: Increase is due to initiation of four MBRV-8 Ship Sets to support flight tests in FY 2018 and FY 2019 and the start of Non-Recurring Engineering to support family 4A of the Associated Objects (AO).				

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MT05 / BMDS Targets Program		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
-Modified Ballistic Re-Entry Vehicle-7 (MBRV-7) - continue manufacturing of Ship Sets 5-7 to support flight tests in FY 2018 and FY 2019; initiate production of Ship Sets 8 and 9 to support flight tests in FY 2019 and FY 2020 -MBRV-8 - continue manufacturing of Ship Sets 3 and 4 to support flight tests in FY 2017 (Ship Set 3) and FY 2018 (Ship Set 4); initiate production of Ship Sets 5-8 to support flight tests in FY 2018 and FY 2019 -Continue Associated Object (AO) package deliveries in accordance with Integrated Master Test Plan requirements -Continue Counter Measures/Associated Objects Non-Recurring Engineering to support flight tests as required by the Ballistic Missile Defense System Integrated Master Test Plan -Develop and manufacture additional Modified Ballistic Re-entry Vehicles, Associated Objects, and Motors as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan				
Title: Program Planning & Operations Articles: Description: Program Planning and 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, Other Government Agency and Federally Funded Research and Development Research Centers are used for highly specialized skill sets not available internal to Targets for specific time periods, and government manpower and infrastructure to develop, test and sustain the Ballistic Missile Defense System Targets Program Office system and components. FY 2014 Accomplishments: -Provided technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities -Provided program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight -Ensured Targets and Countermeasures program compliance with internal and external direction, policies, and regulations -Conducted Internal Program Plans that align with the Missile Defense Agency (MDA) approved Integrated Master Test Plan (IMTP) FY 2015 Plans: Variance analysis: Slight increase over FY 2014 due to additional oversight needed due to the Government assuming responsibility for data products and associated analysis from Prime Contractors. -Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities -Provide program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight		55.011 -	55.761 -	60.900 -

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDs Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
-Ensure Targets and Countermeasures program compliance with internal and external direction, policies, and regulations -Conduct Internal Program Plans that align with the Missile Defense Agency (MDA) approved Integrated Master Test Plan (IMTP) FY 2016 Plans: Variance analysis: Increase over FY 2015 is due to the transfer of Target Launch Operations civilian personnel plus their associated travel and contractor support into this PE from PE 0603914C. -Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities -Provide program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight -Ensure Targets and Countermeasures program compliance with internal and external direction, policies, and regulations -Conduct Internal Program Plans that align with the Missile Defense Agency (MDA) approved Integrated Master Test Plan (IMTP) -Provide program and technical management of target launch operations activities to include oversight of mission planning, range coordination, and mission requirements.				
Title: Resources Articles: Description: Ballistic Missile Defense System Target Resources consist of two sub-elements. These are Systems Engineering/ Program Management and Logistics. 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, performs configuration and data management, 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 provides Quality, Safety, and Mission Assurance operations to ensure compliance with Missile Defense Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered for test events. 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 management; and design approval of government furnished equipment.		60.884 -	56.195 -	59.022 -

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDs Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
Ballistic Missile Defense System 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. FY 2014 Accomplishments: System Engineering and Program Management: -Continued Program Management and Business Operations for target components to provide a framework for overall management of the Targets program -Continued providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements -Continued 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 -Continued performing Pedigree Reviews to ensure high probability of mission success -Continued information technology and classified network support to ensure sensitive target information is not compromised -Continued Software Independent Verification and Validation (IV&V) 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) -Conducted MBRV7/8 All Up Round test Logistics: -Continued 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 -Conduct disposal actions of inert assets FY 2015 Plans: Variance Analysis: Decreases from FY 2014 due to normal Target Resource requirements with no specific additional cost drivers in FY 2015			

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDs Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
System Engineering and Program Management:			
-Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program -Continue providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements -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 -Continue performing Pedigree Reviews to ensure high probability of mission success -Continue information technology and classified network support to ensure sensitive target information is not compromised -Continue Software Independent Verification and Validation (IV&V) 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)			
Logistics:			
-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 -Conduct disposal actions of inert assets			
FY 2016 Plans:			
Variance Analysis: Slight increase in FY 2016 due to Target Resource requirements for mix of flight tests planned			
System Engineering and Program Management:			
-Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program -Continue providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements -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 -Continue performing Pedigree Reviews to ensure high probability of mission success -Continue information technology and classified network support to ensure sensitive target information is not compromised			

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDs Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
-Continue Software Independent Verification and Validation (IV&V) to provide risk reduction of flight missions for target systems under development, including the Intermediate Range Ballistic Missile (IRBM) and Modified Ballistic Re-Entry Vehicle-5 (MBRV-5) Logistics: -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 -Conduct disposal actions of inert assets			
Title: Flight Test Execution Articles: Description: Flight Test Execution is performed by the Target Launch Operations group. This group conducts target mission planning, coordinates target range and mission requirements, and provides target technical information to the Missile Defense Agency's General Counsel to support treaty approvals. The Target Launch Operations Group is the primary link between the target developer and the Ballistic Missile Defense System test community, incorporating target system constraints into the BMDs mission countdown and launch constraints. FY 2014 Accomplishments: N/A FY 2015 Plans: N/A FY 2016 Plans: Variance analysis: increase from FY 2015 to FY 2016 due to transfer of Target Launch Operations into this PE from to PE 0603914C. -Conduct a Ground-Based Midcourse Defense (GMD) 3-stage Capability Enhancement II (CE-II) interceptor characterization test with an air-launched Intermediate Range Ballistic Missile (IRBM) target -Conduct a Ground-Based Midcourse Defense (GMD) 3-stage CE-II Configuration 2 (C2)/Consolidated Booster Avionics Upgrade (CBAU) CE-II Blk I Exoatmospheric Kill Vehicle (EKV) Ground-Based Interceptor engagement of a InterContinental Ballistic Missile (ICBM) target -Conduct an Aegis BMD Baseline 9.C2 (5.1) SM-3 Blk IIA missile simulated engagement of a Medium Range Ballistic Missile (MRBM) target -Conduct an Aegis BMD Baseline 9.C2 (5.1) SM-3 Blk IIA missile engagement of a Medium Range Ballistic Missile (MRBM) target		- -	- -
			51.501 -

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
-Conduct target test engineering, mission logistics, and launch operations with consistent test expertise to support operational and developmental flight testing across the Ballistic Missile Defense System Targets Program in accordance with the Integrated Master Test Plan (IMTP) in various test Major Range and Test Facilities (MRTF). -Conduct mission planning and range coordination activities, perform final target system integration and execute target missions, provided communications security equipment and management for Ballistic Missile Defense System Flight Test events			
Accomplishments/Planned Programs Subtotals		484.743	430.229
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
The Missile Defense Agency (MDA) Ballistic Missile Defense System (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. The United States Air Force competitively awarded a contract to L-3 Communications/Coleman Aerospace to provide one air-launched medium range ballistic missile and one air-launched short range ballistic missile. Execution of the contract elements for this effort was transferred to the Missile Defense Agency. 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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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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. 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 for FY 2014 and FY 2015. Beginning in FY 2016 all targets launch service funds to support the IMTP will be transferred into this Program Element (0603915C). 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. Within each target class, capabilities are further segregated and designated as a class type. Type 1, Type 2, and Type 3 capabilities are defined as follows: Type 1: A Type 1 target is the baseline (simple) configuration for the class. A Type 1 target satisfies the minimum target requirements to provide the baseline capability for each target class. The baseline configuration represents the complete vehicle stack-up and includes: 1-n boosters, attitude control system, test object, flight termination system, housekeeping and environmental instrumentation, and telemetry. For example, the basic configuration of an LV-2 target is representative of a Type 1 configuration in the intermediate range class. Type 2: A Type 2 target requires more advanced or complex performance capabilities. Type 2 capabilities may be included in the baseline Type 1 configuration or provided as configuration kits that can be added to the baseline configuration. Type 2 kits may include the following: countermeasures and associated deployment capability, enhanced targeting and 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. 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. E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Consumables - Consumables/ICBM - 1	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	30.157	58.148		-		-		-		-	58.148	146.453	58.148
Consumables - Consumables/IRBM - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	25.881	1.536		-		-		-		-	25.881	53.298	25.881
Consumables - Consumables/IRBM - 2	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	159.858	61.089		-		-		-		-	61.089	282.036	61.089
Consumables - Consumables/IRBM - 3	C/CPIF	Lockheed Martin Space Systems Company : Courtland, AL	2.262	-		-		-		-		-	2.262	4.524	2.262
Consumables - Consumables/IRBM - 4	C/FFP	Orbital Sciences Corporation : Chandler, AZ	0.916	-		-		-		-		-	0.916	1.832	0.916
Consumables - Consumables/IRBM - 5	C/FFP	Teledyne Solutions, Inc. : Huntsville, AL	0.896	-		-		-		-		-	0.896	1.792	0.896
Consumables - Consumables/MRBM - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	204.048	125.208		-		-		-		-	125.208	454.464	125.208
Consumables - Consumables/MRBM - 2	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	62.142	-		-		-		-		-	62.142	124.284	62.142
Consumables - Consumables/MRBM - 3	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	41.307	35.821		-		-		-		-	35.821	112.949	35.821
Consumables - Consumables/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 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Consumables - Consumables/MRBM - 5	C/FFP	Teledyne Solutions, Inc. : Huntsville, AL	0.560	-		-		-		-		-	0.560	1.120	0.560
Consumables - Consumables/MRBM - 6	C/CPAF	MRBM T1/T2 RFP : TBD	0.500	-		-		-		-		-	0.500	1.000	0.500
Consumables - Consumables/Multi-Class Components - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	90.136	40.807		-		-		-		-	40.807	171.750	40.807
Consumables - Consumables/Multi-Class Components - 2	C/CPAF	Lockheed Martin Space Systems Company : United Kingdom	5.315	8.585		-		-		-		-	8.585	22.485	8.585
Consumables - Consumables/Multi-Class Components - 3	C/CPIF	Lockheed Martin Space Systems Company : Courtland, AL	2.786	-		-		-		-		-	2.786	5.572	2.786
Consumables - Consumables/Multi-Class Components - 4	FFRDC	Massachusetts Institute of Technology, Lincoln Lab : Lexington, MA	2.867	5.297		-		-		-		-	5.297	13.461	5.297
Consumables - Consumables/Multi-Class Components - 5	FFRDC	Sandia National Laboratories : Albuquerque, NM	4.983	1.791		-		-		-		-	1.791	8.565	1.791
Consumables - Consumables/SRBM - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	14.321	6.644		-		-		-		-	6.644	27.609	6.644
Consumables - Consumables/SRBM - 2	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	4.192	-		-		-		-		-	4.192	8.384	4.192
Consumables - Consumables/SRBM - 3	C/CPIF	L3 Communications/ Coleman Aerospace : Orlando, FL	4.926	12.416		-		-		-		-	12.416	29.758	12.416

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Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets						Project (Number/Name) MT05 / BMDS Targets Program			
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Consumables - Consumables/SRBM - 4	C/CPIF	Lockheed Martin Space Systems Company : Courtland, AL	3.282	-		-		-		-		-	3.282	6.564	3.282
Consumables - Consumables/SRBM - 5	C/CPIF	Orbital Sciences Corporation : Chandler, AZ	5.803	-		-		-		-		-	5.803	11.606	5.803
Consumables - Consumables/SRBM - 6	C/FFP	Orbital Sciences Corporation : Chandler, AZ	1.310	-		-		-		-		-	1.310	2.620	1.310
Consumables - Consumables/SRBM - 7	MIPR	Naval Surface Warfare Center, Port Hueneme : Port Hueneme, CA	11.383	11.506		-		-		-		-	11.506	34.395	11.506
Consumables - Consumables/SRBM - 8	MIPR	Missile Defense Agency : Huntsville, AL	3.990	-		-		-		-		-	3.990	7.980	3.990
Consumables - Consumables/SRBM - 9	FFRDC	Sandia National Laboratories : Albuquerque, NM	0.189	-		-		-		-		-	0.189	0.378	0.189
Consumables - Short Range Ballistic Missiles (SRBM) - 1	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	0.000	-		10.299	Nov 2014	2.616	Nov 2015	-		2.616	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - 2	MIPR	Naval Surface Warfare Center, Port Hueneme : Port Hueneme, CA	0.000	-		4.131	Nov 2014	8.657	Nov 2015	-		8.657	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - 3	MIPR	Aviation and Missile Research, Development, and Engineering Center : Huntsville, AL	0.000	-		0.117	Nov 2014	-		-		-	Continuing	Continuing	Continuing

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Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Consumables - Short Range Ballistic Missiles (SRBM) - 4	MIPR	Redstone Test Center : Huntsville, AL	0.000	-		0.129	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - 5	MIPR	Missile and Space Information Center : Huntsville, AL	0.000	-		0.254	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	0.000	-		57.911	Nov 2014	35.580	Nov 2015	-		35.580	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 2	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	0.000	-		42.276	Nov 2014	59.629	Nov 2015	-		59.629	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 3	MIPR	Naval Surface Warfare Center, Dahlgren Division : Dahlgren, VA	0.000	-		0.362	Nov 2014	0.119	Nov 2015	-		0.119	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 4	FFRDC	Johns Hopkins University/Applied Physics Lab : Baltimore, MD	0.000	-		0.452	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 5	MIPR	White Sands Missile Range : White Sands, NM	0.000	-		0.016	Nov 2014	0.380	Nov 2015	-		0.380	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 6	MIPR	Pacific Missile Range Facility : Barking Sands, HI	0.000	-		0.009	Nov 2014	0.208	Nov 2015	-		0.208	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 7	MIPR	Space and Missile Defense Command : Huntsville, AL	0.000	-		0.740	Nov 2014	1.078	Nov 2015	-		1.078	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - 8	C/CPAF	MRBM RFP : TBD	0.000	-		4.492	Sep 2015	22.258	Nov 2015	-		22.258	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDs Targets Program</i>					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 1	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	0.000	-		99.791	Nov 2014	91.896	Nov 2015	-		91.896	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 2	MIPR	White Sands Missile Range : White Sands, NM	0.000	-		0.030	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - 3	MIPR	US Army Yuma Proving Ground : Yuma, AZ	0.000	-		0.053	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 1	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	0.000	-		43.232	Nov 2014	27.730	Nov 2015	-		27.730	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 2	C/CPFF	Alliant Techsystems : Magna, UT	0.000	-		3.688	Nov 2014	3.771	Nov 2015	-		3.771	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 3	MIPR	Defense Financial and Accounting Service : Indianapolis, IN	0.000	-		-		2.656	Nov 2015	-		2.656	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 4	MIPR	Naval Air Weapons Station : China Lake, CA	0.000	-		0.077	Nov 2014	0.448	Nov 2015	-		0.448	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 5	MIPR	Naval Surface Warfare Center, Dahlgren Division : Dahlgren, VA	0.000	-		-		0.071	Nov 2015	-		0.071	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 6	MIPR	Pacific Missile Range Facility : Barking Sands, HI	0.000	-		-		0.107	Nov 2015	-		0.107	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDs Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Consumables - Intercontinental Ballistic Missiles (ICBM) - 7	MIPR	Redstone Garrison : Huntsville, AL	0.000	-		-		0.040	Nov 2015	-		0.040	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 8	MIPR	Reagan Test Site : Kwajalein Atoll	0.000	-		-		2.836	Nov 2015	-		2.836	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - 9	MIPR	US Army Yuma Proving Ground : Yuma, AZ	0.000	-		0.228	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Multi-Class - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	0.000	-		34.636	Nov 2014	38.362	Nov 2015	-		38.362	Continuing	Continuing	Continuing
Consumables - Multi-Class - 2	C/CPAF	Lockheed Martin Space Systems Company : United Kingdom	0.000	-		4.289	Nov 2014	3.281	Nov 2015	-		3.281	Continuing	Continuing	Continuing
Consumables - Multi-Class - 3	FFRDC	Massachusetts Institute of Technology, Lincoln Labs : Lexington, MA	0.000	-		3.800	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Multi-Class - 4	FFRDC	Sandia National Laboratories : Albuquerque, NM	0.000	-		1.352	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Multi-Class - 5	MIPR	Redstone Test Center : Huntsville, AL	0.000	-		0.050	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Consumables - Multi-Class - 6	C/CPAF	Associated Objects RFP : TBD	0.000	-		5.859	Mar 2015	17.536	Dec 2015	-		17.536	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 1	C/CPAF	Targets MiDAESS Support : Huntsville, AL	67.318	26.874		27.537	Nov 2014	28.004	Nov 2015	-		28.004	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDS Targets Program</i>					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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 Planning & Operations - Program Planning and Operations - 10	MIPR	Missile Defense Agency : Huntsville, AL	39.614	23.361		23.410	Oct 2014	28.293	Oct 2015	-		28.293	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 11	MIPR	Defense Finance and Accounting Services : Indianapolis, IN	0.000	0.289		-		-		-		-	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 12	C/FFP	Network Management Resources : Chantilly, VA	0.085	0.188		1.003	Nov 2014	0.707	Nov 2015	-		0.707	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 13	MIPR	Naval Surface Warfare Center : Crane, IN	0.000	0.284		-		-		-		-	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 2	C/FFP	CACI : Huntsville, AL	0.432	0.128		-		-		-		-	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 3	C/FFP	Colsa Corporations : Huntsville, AL	1.335	-		-		-		-		-	1.335	2.670	1.335
Program Planning & Operations - Program Planning and Operations - 4	C/FFP	Tecolote Research, Inc. : Huntsville, AL	0.171	0.064		-		-		-		-	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 6	FFRDC	Johns Hopkins University, Applied Physics Lab : Baltimore, MD	0.660	0.550		0.568	Nov 2014	0.581	Nov 2015	-		0.581	Continuing	Continuing	Continuing
Program Planning & Operations - Program	MIPR	US Army Aviation & Missile Command : Huntsville, AL	2.205	1.060		1.080	Nov 2014	0.930	Nov 2015	-		0.930	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDs Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Planning and Operations - 7															
Program Planning & Operations - Program Planning and Operations - 8	MIPR	Aviation & Missile Research, Dev & Eng Center : Huntsville, AL	1.921	1.172		1.393	Nov 2014	1.803	Nov 2015	-		1.803	Continuing	Continuing	Continuing
Program Planning & Operations - Program Planning and Operations - 9	MIPR	US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM	1.200	1.041		0.770	Nov 2014	0.582	Nov 2015	-		0.582	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	11.281	8.314		7.836	Nov 2014	8.650	Nov 2015	-		8.650	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 11	MIPR	Naval Surface Warfare Center : Crane, IN	1.947	1.601		0.258	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 12	MIPR	Redstone Arsenal Garrison : Huntsville, AL	2.774	0.368		0.039	Nov 2014	0.040	Nov 2015	-		0.040	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 13	MIPR	Redstone Technical Test Center : Huntsville, Al	0.502	-		-		-		-		-	0.502	1.004	0.502
Resources - Resources/ Logistics - 14	MIPR	US Army Joint Munitions Command : Hawthorne Army Depot, NV	0.055	0.009		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 15	MIPR	US Naval Weapons Station : Earl, NJ	0.035	-		-		-		-		-	0.035	0.070	0.035
Resources - Resources/ Logistics - 16	MIPR	US Property & Fiscal Office for Arizona : Phoenix, AZ	2.535	2.129		1.901	Nov 2014	0.429	Nov 2015	-		0.429	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Resources - Resources/ Logistics - 17	MIPR	US Army White Sands Missile Range : White Sands, NM	0.132	0.406		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 18	MIPR	Defense Finance & Accounting Service : Indianapolis, IN	0.660	1.066		0.684	Nov 2014	0.317	Nov 2015	-		0.317	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 19	C/FFP	Northrop Grumman Space Systems : Albuquerque, NM	0.620	-		-		-		-		-	0.620	1.240	0.620
Resources - Resources/ Logistics - 2	C/CPFF	Alliant Techsystems, Inc. (ATK) : Magna, UT	0.790	-		-		-		-		-	0.790	1.580	0.790
Resources - Resources/ Logistics - 20	C/FFP	Wyle Laboratories : Huntsville, AL	0.123	0.421		0.362	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 21	MIPR	US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM	2.330	0.567		5.026	Nov 2014	9.615	Nov 2015	-		9.615	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 22	MIPR	Redstone Test Center : Huntsville, AL	0.642	0.126		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 23	C/FFP	Venturi Aerospace : Huntsville, AL	0.076	0.113		1.926	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 24	C/FFP	TASC, Inc. : Albuquerque, NM	3.248	2.352		0.775	Nov 2014	0.792	Nov 2015	-		0.792	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 25	MIPR	Tooele Army Depot : Tooele, UT	0.610	0.512		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 26	MIPR	US Army Yuma Proving Ground : Yuma, AZ	0.000	0.415		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 27	MIPR	Naval Surface Warfare Center : Dahlgren, VA	0.000	0.020		-		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MT05 / <i>BMDS Targets Program</i>					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Resources - Resources/ Logistics - 28	MIPR	Reagan Test Site : Kwajalein Atoll, Marshall Islands	0.000	0.133		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 29	MIPR	Pacific Missile Range Facility : Kekaha, HI	0.000	0.306		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 3	C/FFP	Aerojet Corporation : Albuquerque, NM	0.342	-		0.248	Nov 2014	0.253	Nov 2015	-		0.253	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 30	MIPR	Vandenberg Air Force Base : Vandenberg, CA	0.000	0.048		-		-		-		-	0.048	0.096	0.048
Resources - Resources/ Logistics - 31	MIPR	US Army Garrison - Natick : Natick, MA	0.000	0.048		-		-		-		-	0.048	0.096	0.048
Resources - Resources/ Logistics - 32	MIPR	Eglin Air Force Base : Eglin AFB, FL	0.000	0.036		-		-		-		-	0.036	0.072	0.036
Resources - Resources/ Logistics - 33	MIPR	Air Force Research Laboratory : Wright Patterson AFB, OH	0.000	0.185		-		-		-		-	0.185	0.370	0.185
Resources - Resources/ Logistics - 34	C/CPFF	Inuteq, Corp. : Beltsville, MD	0.000	-		0.791	Nov 2014	0.730	Nov 2015	-		0.730	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 4	C/FFP	Alliant Techsystems, Inc. (ATK) : Magna, UT	2.530	2.641		0.203	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 5	MIPR	Aviation & Missile Research, Dev & Eng Center : Huntsville, AL	2.444	3.590		1.417	Nov 2014	1.448	Nov 2015	-		1.448	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 6	MIPR	Hill Air Force Base : Ogden, UT	2.333	1.494		0.121	Nov 2014	-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 7	MIPR	Missile Defense Agency : Huntsville, AL	5.985	-		0.918	Oct 2014	0.938	Oct 2015	-		0.938	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Resources - Resources/ Logistics - 8	MIPR	Naval Air Warfare Center, China Lake : China Lake, CA	1.475	0.589		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Logistics - 9	MIPR	New Mexico State University Physical Sciences Lab : Las Cruces, NM	0.162	-		-		-		-		-	0.162	0.324	0.162
Resources - Resources/ Systems Engineering - 1	C/CPAF	Lockheed Martin Space Systems Company : Courtland, AL	37.752	17.560		15.691	Nov 2014	17.042	Nov 2015	-		17.042	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 10	FFRDC	Sandia National Laboratories : Albuquerque, NM	1.629	1.711		0.509	Dec 2014	0.520	Dec 2015	-		0.520	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 12	MIPR	Defense Finance & Accounting Service : Indianapolis, IN	0.382	-		-		-		-		-	0.382	0.764	0.382
Resources - Resources/ Systems Engineering - 13	C/CPAF	Orbital Sciences Corporation : Chandler, AZ	0.000	0.283		-		-		-		-	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 14	MIPR	Naval Air Warfare Center : Point Mugu, CA	0.162	0.610		1.614	Nov 2014	1.650	Nov 2015	-		1.650	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 2	FFRDC	Aerospace Corporation : El Segundo, CA	5.534	3.243		2.779	Nov 2014	2.540	Nov 2015	-		2.540	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 3	C/FFP	Northrop Grumman Space Systems : Albuquerque, NM	4.843	-		-		-		-		-	4.843	9.686	4.843
Resources - Resources/ Systems Engineering - 4	C/FFP	Teledyne Solutions, Inc. : Huntsville, AL	0.016	-		-		-		-		-	0.016	0.032	0.016
Resources - Resources/ Systems Engineering - 5	C/FFP	Wyle Laboratories : Huntsville, AL	1.323	-		-		-		-		-	1.323	2.646	1.323

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Resources - Resources/ Systems Engineering - 6	FFRDC	Johns Hopkins University, Applied Physics Lab : Baltimore, MD	0.835	0.333		0.765	Nov 2014	0.782	Nov 2015	-		0.782	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 7	MIPR	US Air Force Space & Missile Systems Center (SMC) : Albuquerque, NM	0.904	-		4.091	Nov 2014	4.183	Nov 2015	-		4.183	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 8	MIPR	Aviation & Missile Research, Dev & Eng Center : Huntsville, AL	17.276	9.655		8.241	Nov 2014	9.093	Nov 2015	-		9.093	Continuing	Continuing	Continuing
Resources - Resources/ Systems Engineering - 9	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	0.922	-		-		-		-		-	0.922	1.844	-
Flight Test Execution - Flight Test Execution	Various	OSC/Lockheed Martin/NAVSEA/ Edwards AFB/ Yuma/Eglin AFB/ L-3 Coleman/AFRL/ Hickam AFB/NAWC/ Redstone Airfield/ RTC/ASI/PMRF/ Wake Island : AZ/AL/ NM/CA/FL/OH/HI/ Marshall Islands	0.000	-		-		51.501	Oct 2015	-		51.501	Continuing	Continuing	Continuing
Subtotal			916.128	484.743		430.229		490.682		-		490.682	-	-	-
Remarks N/A															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency													Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>					Project (Number/Name) MT05 / <i>BMDs Targets Program</i>					

Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			916.128	484.743	430.229	490.682	-	490.682	-	-	-

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency			Date: February 2015		
Appropriation/Budget Activity 0400 / 4		R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>			Project (Number/Name) 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 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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-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)	▲																											
eMRBM Pre-Ship Readiness Review (Ship Set 1)	▲																											
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 2)	▲																											
LV-2 Pre-Ship Readiness Review (Ship Set 5)		▲																										
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 14)				▲																								
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 1)				▲																								
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 9)				▲																								
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 11)				▲																								
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)					△																							
FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 15)					△																							
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)						△																						
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 3)									△																			

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency

Date: February 2015

Appropriation/Budget Activity

0400 / 4

R-1 Program Element (Number/Name)

PE 0603915C / Ballistic Missile Defense Targets

Project (Number/Name)

MT05 / BMDS Targets Program

Significant Event Complete 
Significant Event Planned 

Milestone Decision Complete 
Milestone Decision Planned 

Element Test Complete 
Element Test Planned 

System Level Test Complete 
System Level Test Planned 

Complete Activity 
Planned Activity 

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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 1)																												
ICBM Pre-Ship Readiness Review (Ship Set 1)																												
LV-2 Pre-Ship Readiness Review (Ship Set 6)																												
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 4)																												
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 15)																												
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 3)																												
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 4)																												
ELRALT Pre-Ship Readiness Review (Ship Set 2)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)																												
ICBM Pre-Ship Readiness Review (Ship Set 2)																												
ARAV-G (SRBM) Pre-Ship Readiness Review (Ship Set 1)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)																												
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 2)																												
ARAV-G (SRBM) Pre-Ship Readiness Review (Ship Set 2)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)																												
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)																												
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 5)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency

Date: February 2015

Appropriation/Budget Activity

0400 / 4

R-1 Program Element (Number/Name)

PE 0603915C / Ballistic Missile Defense Targets

Project (Number/Name)

MT05 / BMDS Targets Program

Significant Event Complete 
Significant Event Planned 

Milestone Decision Complete 
Milestone Decision Planned 

Element Test Complete 
Element Test Planned 

System Level Test Complete 
System Level Test Planned 

Complete Activity 
Planned Activity 

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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 5)																												
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)																												
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)																												
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)																												
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)																												
ICBM Pre-Ship Readiness Review (Ship Set 3)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 13)																												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 14)																												
SRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)																												
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDs Targets Program</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
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
eMRBM Pre-Ship Readiness Review (Ship Set 1)	1	2014	1	2014
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 2)	1	2014	1	2014
LV-2 Pre-Ship Readiness Review (Ship Set 5)	2	2014	2	2014
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 14)	4	2014	4	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 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 11)	1	2015	1	2015
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)	2	2015	2	2015
FMA-1 (SRBM) Pre-Ship Readiness Review (Ship Set 15)	2	2015	2	2015
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)	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)	4	2015	4	2015
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 3)	2	2016	2	2016
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 1)	2	2016	2	2016
ICBM Pre-Ship Readiness Review (Ship Set 1)	3	2016	3	2016
LV-2 Pre-Ship Readiness Review (Ship Set 6)	3	2016	3	2016

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency				Date: February 2015	
Appropriation/Budget Activity 0400 / 4		R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>		Project (Number/Name) MT05 / <i>BMDs Targets Program</i>	
		Start		End	
Events	Quarter	Year	Quarter	Year	
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 4)	4	2016	4	2016	
ARAV-B (SRBM) Pre-Ship Readiness Review (Ship Set 15)	4	2016	4	2016	
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 3)	4	2016	4	2016	
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 4)	4	2016	4	2016	
ELRALT Pre-Ship Readiness Review (Ship Set 2)	1	2017	1	2017	
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	2	2017	2	2017	
ICBM Pre-Ship Readiness Review (Ship Set 2)	3	2017	3	2017	
ARAV-G (SRBM) Pre-Ship Readiness Review (Ship Set 1)	3	2017	3	2017	
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	4	2017	4	2017	
MRBM Type 3 Pre-Ship Readiness Review (Ship Set 2)	1	2018	1	2018	
ARAV-G (SRBM) Pre-Ship Readiness Review (Ship Set 2)	1	2018	1	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 7)	2	2018	2	2018	
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)	3	2018	3	2018	
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	3	2018	3	2018	
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)	3	2018	3	2018	
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 5)	3	2018	3	2018	
ARAV-TTO-E (SRBM) Pre-Ship Readiness Review (Ship Set 5)	3	2018	3	2018	
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 2)	2	2019	2	2019	
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)	2	2019	2	2019	
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)	3	2019	3	2019	
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)	3	2019	3	2019	
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)	3	2019	3	2019	
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	4	2019	4	2019	
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	1	2020	1	2020	

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency			Date: February 2015	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets		Project (Number/Name) MT05 / BMDS Targets Program	
	Start		End	
Events	Quarter	Year	Quarter	Year
ICBM Pre-Ship Readiness Review (Ship Set 3)	2	2020	2	2020
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 13)	2	2020	2	2020
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 14)	2	2020	2	2020
SRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 1)	3	2020	3	2020
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)	4	2020	4	2020

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MD40 / Program Wide Support			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD40: Program Wide Support	19.945	16.427	24.839	22.574	-	22.574	27.692	24.799	23.558	24.970	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note												
In FY 2015, Program Wide Support reflects a proportional change as a result of an increase and in FY 2016, reflects a proportional change as a result of a decrease in Ballistic Missile Defense Targets. Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.												
A. Mission Description and Budget Item Justification												
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 Services, and Federally Funded Research and Development Center (FFRDC) support. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation and, provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; 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. Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total adjusted RDT&E profile (which excludes:0305103C Cyber Security Initiative, 0603274C Special Program, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2014	FY 2015	FY 2016	
Title: Program Wide Support									16.427	24.839	22.574	
Articles:									-	-	-	
Description: N/A												
FY 2014 Accomplishments:												
See paragraph A: Mission Description and Budget Item Justification												
FY 2015 Plans:												
See paragraph A: Mission Description and Budget Item Justification												
FY 2016 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>	

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016
See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	16.427	24.839	22.574

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

Remarks

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets				Project (Number/Name) MD40 / Program Wide Support					
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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 Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various Multi : AL, CO, CA, VA etc.	0.000	8.118		22.604	Jan 2015	-		-		-	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	10.224	6.260		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Infrastructure Support (FFP)	C/FFP	Northrop Grumman; Multi : AL, VA	9.460	-		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various; Multi : AL, CA, CO, VA	0.261	1.426		0.781		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi:AL, CA, CO, VA	0.000	-		-		5.560	Nov 2015	-		5.560	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		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations, Sustainment and GPC	Allot	Various, Multi : AL, CO, CA, VA etc	0.000	-		1.454		1.500	Dec 2015	-		1.500	Continuing	Continuing	Continuing
Program Wide Support - Facilities and Maintenance SRM	MIPR	Various : Multi: AK, AL, CA, VA	0.000	-		-		15.514	Jan 2016	-		15.514	Continuing	Continuing	Continuing
Subtotal			19.945	16.427		24.839		22.574		-		22.574	-	-	-
Remarks N/A															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency										Date: February 2015			
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>					Project (Number/Name) MD40 / <i>Program Wide Support</i>			
	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	19.945	16.427		24.839		22.574		-		22.574	-	-	-
Remarks N/A													

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets	Project (Number/Name) MD40 / Program Wide Support

Significant Event Complete▲
Significant Event Planned△

Milestone Decision Complete★
Milestone Decision Planned☆

Element Test Complete◆
Element Test Planned◇

System Level Test Complete●
System Level Test Planned○

Complete Activity✦
Planned Activity✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
MD40 Program-Wide Support									✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2016	4	2020