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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Missile Defense Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				PE 0604881C: <i>SM-3 BLOCK IIA CO-DEVELOPMENT</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	247.825	318.800	424.454	-	424.454	357.194	279.444	203.553	25.165	Continuing	Continuing
MD09: <i>SM-3 Block IIA Co-Development</i>	247.825	318.800	407.500	-	407.500	343.495	268.447	196.344	25.156	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	-	-	16.954	-	16.954	13.699	10.997	7.209	0.009	Continuing	Continuing

Note

NA

A. Mission Description and Budget Item Justification

The Aegis Ballistic Missile Defense (Aegis BMD) mission is to deliver an enduring, operationally effective and supportable Ballistic Missile Defense capability to defend the nation, deployed forces, friends and allies, and to increase this capability by delivering evolutionary improvements as part of Ballistic Missile Defense System (BMDS) upgrades. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles (SRBM), Medium-Range Ballistic Missiles (MRBM), and Intermediate-Range Ballistic Missiles (IRBM) in the midcourse phase of flight. Upgrades to both the Aegis BMD Weapon System and the SM-3 configurations evolve Aegis BMD to provide effective, supportable defensive capability against more difficult threats.

Beginning in 2006, Aegis BMD and the Japan Ministry of Defense (JMOD) have undertaken an SM-3 Cooperative Development (SCD) program, which consists of an upgrade of the SM-3 Blk IB missile to a 21-inch diameter SM-3 missile (SM-3 Blk IIA). The objective of the SCD project is the development and initial at-sea flight test of the SM-3 Blk IIA missile.

Key technology improvements planned for the SM-3 Blk IIA missile include an increase in velocity and an increase in range provided by a 21-inch diameter rocket motor propulsion stack, more than doubled seeker sensitivity and more than three times divert capability incorporated in an advanced kinetic warhead. Key component technologies to be developed include, but are not limited to: lightweight nosecone, advanced kinetic warhead, 21-inch second stage rocket motor, and 21-inch third stage rocket motor. The U.S. and Japan will equitably share both work and cost.

BMD Systems Engineering:

BMD Systems Engineering provides System Description Document and System Specifications for elements to design, build, integrate and test BMDS components. These products optimize performance at the system level and further ensure that the assessment of the designed BMD System is based on sufficient ground and flight

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Missile Defense Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0604881C: SM-3 BLOCK IIA CO-DEVELOPMENT	
testing. Aegis BMD compliance with BMD System level requirements is monitored in a series of requirements and design reviews both at the system and element levels, as well as the requirements traceability and Element certification efforts that lead to approved, configuration controlled element capability specifications. Common Threat Engineering: Common threat engineering produces common and consistent adversary trajectory and signature data to enable BMD System and sub-system concept and requirements, design, verification, and assessment. Common Threat data is contained in the Adversary Capability Document (ACD) and Adversary Data Packages (ADP) and drives BMDS ground tests, flight tests, digital simulations, and pre-mission analysis activities. It is also invoked by the BMD system Description Document and BMD System Specification. Aegis BMD system engineers adapt this data to input into validated and accredited 6-Degrees of Freedom (DOF) system models. Proving Missile Defense: Working with the Services` Operational Test Agencies (OTA), with the support of the Director of Operational Test and Evaluation (DOT&E), MDA has developed a test program to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the war fighter are operationally effective, suitable, and survivable. The BMDS performance evaluation strategy is to develop models and simulations of the BMDS and compare their predictions to empirical data collected through comprehensive flight and ground testing to validate their accuracy, rather than physically testing all possible combinations of BMDS configurations, engagement conditions, and target phenomena. The BMDS test review determined how to validate our models and simulations so that our war fighting commanders have confidence in the predicted performance of the BMDS, especially when those commanders consider employing the BMDS in ways other than originally planned or against threats unknown at this time. The test plan review resulted in a Integrated Master Test Plan (IMTP) that is event-oriented and extends until the collection of all identified data is completed to ensure adequate test investments.		

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604881C: <i>SM-3 BLOCK IIA CO-DEVELOPMENT</i>
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B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	255.987	318.800	405.500	-	405.500
Current President's Budget	247.825	318.800	424.454	-	424.454
Total Adjustments	-8.162	-	18.954	-	18.954
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-2.862	-			
• SBIR/STTR Transfer	-5.300	-			
• Other Adjustment Detail	-	-	18.954	-	18.954

Change Summary Explanation

As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. The FY12 \$18,954 thousand dollar increase in this program element is the resultant of efficiency savings efforts to keep costs down.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Missile Defense Agency									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0604881C: SM-3 BLOCK IIA CO-DEVELOPMENT				PROJECT MD09: SM-3 Block IIA Co-Development			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
MD09: SM-3 Block IIA Co-Development	247.825	318.800	407.500	-	407.500	343.495	268.447	196.344	25.156	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

A. Mission Description and Budget Item Justification

The U.S. and Japan have a mutual interest in the evolutionary development of improvements to the SM-3. In FY 2006, the two countries signed a MOU for the co-development of an upgraded, 21-inch diameter SM-3 missile (SM-3 Blk IIA). The objective of the SCD project is the development and initial at-sea flight test of the SM-3 Blk IIA missile. The SM-3 Blk IIA missile will increase the area that can be defended by Aegis BMD and increase the probability of kill against a larger threat set. It will leverage enhanced capability provided by BMDS sensor upgrades. The SM-3 Blk IIA missile development will build upon established joint research investments by both the U.S. and Japan. The U.S. and Japan will equitable share both work and cost.

Key technology improvements planned for the SM-3 Blk IIA missile include an increase in velocity and an increase in range provided by a 21-inch diameter rocket motor propulsion stack, and more than doubled seeker sensitivity and more than three times divert capability incorporated in an advanced kinetic warhead. Key component technologies to be developed under this Annex include, but are not limited to: Lightweight nosecone, advanced kinetic warhead, 21-inch second stage rocket motor, and 21-inch third stage rocket motor.

The Scope of Work of the SCD project can be defined in three phases:

Phase I takes the program through System Design Review (SDR) completion. Aegis BMD will execute risk reduction efforts for the propulsion, nosecone, seeker and Divert Attitude Control System (DACS) development efforts and test plans, and conduct requirements definition for the SM-3 Blk IIA missile configuration.

Phase II will refine the scope of work from SDR through Critical Design Review (CDR) completion. Aegis BMD will refine requirements and define the performance allocation and component configuration for the development and testing of the SM-3 Blk IIA missile. Both parties will design, fabricate, test, and evaluate the SM-3 Block IIA missile sections per the agreed work-share.

Phase III will refine the scope of work from CDR to the completion of the SCD flight test program as defined in the Agreement. This phase defines developmental cost share agreements between the United States and the Government of Japan, completes component engineering and integration, executes cooperative flight tests, and continues discussions on production and maintenance options.

The SCD project will:

-Develop components for the SM-3 Blk IIA missile and integrate them into an All Up Round (AUR):

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Missile Defense Agency		DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)		R-1 ITEM NOMENCLATURE PE 0604881C: SM-3 BLOCK IIA CO-DEVELOPMENT	PROJECT MD09: SM-3 Block IIA Co-Development		
-21`` 2nd and 3rd stage components</div> <div>-21`` nosecone -Advanced kinetic warhead -Advanced Seeker -Large Diameter Divert and Attitude Control System -Integrate the SM-3 Blk IIA missile and VLS with Aegis ship systems: -Includes development of a light weight VLS canister -Conduct test and evaluation using ground- and flight testing using a modified Aegis BMD 4.0.1 system					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2010	FY 2011	FY 2012
Title: SM-3 Blk IIA Development (SCD)			247.825	318.800	407.500
Articles:			0	0	0
Description: See Description Below					
FY 2010 Accomplishments:					
-Completed Requirements Finalization Review for the SM-3 Blk IIA missile. -Continued risk reduction efforts for SM-3 Blk IIA components: -Advanced kinetic warhead -Large Diameter DACS -Continued development of SM-3 Blk IIA including the following components: -21-inch diameter missile, including new 2nd and 3rd stage sections -21-inch diameter nosecone -Advanced kinetic warhead -Advanced Seeker -Large Diameter DACS -Lightweight Composite Canister -Completed missile major-section-level Preliminary Design Reviews -2nd stage rocket motor					

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Missile Defense Agency		DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604881C: <i>SM-3 BLOCK IIA CO-DEVELOPMENT</i>	PROJECT MD09: <i>SM-3 Block IIA Co-Development</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011
-3rd stage rocket motor (motor only) -3rd stage Thrust Vector Control (TVC) -MK 72 Forward Dome -Booster Separation Assembly -Steering Control Section -Guidance Section (GS) Preliminary Design Review (PDR), Kinetic Warhead (KW) Ejector, GS/KW software. -Developed Prime Item Development Specifications (PIDS), Critical Item Development Specifications (CIDs) and Interface Control Documents (ICDs) -Continued lightweight canister and vertical launch system modifications integration. FY 2011 Plans: -SM-3 Blk IIA Missile Development: -Complete Incremental Missile Section Level PDRs. -Complete SCD Preliminary Design Review (PDR). -Conduct missile section-level Critical Design Reviews (CDRs). -Commence missile integration and test demo. -Conduct 2nd and 3rd stage motor structural and shock tests. -Complete 2nd and 3rd stage rocket motor static firing test. -Complete technology maturation efforts for Divert and Attitude Control System (DACS), Focal Plane Array (FPA), and Read Out Integrated Circuit (ROIC) to obtain a Technical Readiness Level of 6 by CDR in FY 2012. -BMD 4.0.1 Engineering Release (ENG REL) Development: -Complete SCD In Process Review -Conduct Aegis BMD 4.0.1 (ENG REL) SDR -Initiate BMD 4.0.1 (ENG REL) PDR preparation, to include model analysis support -Complete AWS/SM-3 BLK IIA interface development in support of SCD PDR in FY 2011 -Completion of Technology Maturation Efforts for Canister Composite Shell Structure in support of Level 6 by SCD CDR in FY 2012 -Conduct MK 29 MOD 0 Canister PDR -Complete Class I ECP (Engineering Change Proposal) detailing Vertical Launch System (VLS) integration changes -T&E:			

UNCLASSIFIED

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)			R-1 ITEM NOMENCLATURE PE 0604881C: SM-3 BLOCK IIA CO-DEVELOPMENT			PROJECT MD09: SM-3 Block IIA Co-Development					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2010	FY 2011	FY 2012		
-Continue requirements definition, Material Purchase and Fabrication of VLS Tilt Fixture and Enclosures for PTV-1, CTV-1 and CTV-2 Ground Based Tests -Continue Test Document Preparation FY 2012 Plans: -SM-3 Blk IIA Missile Development: -Complete missile section-level CDRs. -Conduct SM-3 Blk IIA Critical Design Review (CDR). -Obtain Weapons System Engineering Safety Review Board approval of missile safety design. -Complete integrated system demonstration. -Complete system component hardware demonstration. -Complete planning for retrained firing test. -BMD 4.0.1 Engineering Release Development: -Conduct Aegis BMD 4.0.1 (ENG REL) PDR. -Conduct analysis and design in preparation for BMD 4.0.1 (ENG REL) CDR in FY 2013. -Provide SCD CDR analysis support (BMD 4.0.1 (ENG REL) models). -T&E: -Complete shock, vibration, temperature/humidity, and hydrostatic pressure testing of SM-3 Blk IIA Mark 29 Missile Canister. -Conduct analysis and planning for restrained firing test in FY 2013. -Conduct requirements development, traceability, and certification of compliance with BMD System specification requirements for BMD 5.1.											
Accomplishments/Planned Programs Subtotals							247.825	318.800	407.500		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 0603890C: Ballistic Missile Defense Enabling Programs	355.870	402.769	373.563		373.563	331.203	314.193	336.749	346.560	Continuing	Continuing

UNCLASSIFIED

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Line Number 34: <i>AE&S BMD</i>	225.625	94.080	565.393		565.393	675.126	737.440	807.883	1,025.521	Continuing	Continuing

D. Acquisition Strategy

The SM-3 Cooperative Development program for the SM-3 Blk IIA missile will utilize a performance-based approach that ties program decision milestones to the performance of development prototypes, as well as Propulsion Test Vehicle and Control Test Vehicle flight test article performance. Acquisition of hardware, software modifications and required services will occur in conjunction with contractual and tasking efforts to U.S. Navy work and events, and as defined by signed agreements between the Governments of the United States and Japan.

The production preparation phase agreements are anticipated to be signed in FY 2011.

Competition will be used for procurement of any products or services, when appropriate.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Missile Defense Agency										DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0604881C: SM-3 BLOCK IIA CO-DEVELOPMENT				MD09: SM-3 Block IIA Co-Development					
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Development MD09	SS/CPAF	RAYTHEON:AZ	356.927	234.287	Nov 2010	308.145	Nov 2011	-		308.145	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Development - 2010714770752 MD09	MIPR	NSWC/DD/VA:VA	10.010	3.110	Nov 2010	4.090	Nov 2011	-		4.090	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Development MD09	MIPR	JHU/APL:MD	15.126	12.793	Nov 2010	16.826	Nov 2011	-		16.826	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Development - 20107147707531 MD09	MIPR	MIT/LL:MA	3.442	1.061	Nov 2010	1.395	Nov 2011	-		1.395	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Development - 20107147707534 MD09	MIPR	NSWC/PHD:CA	6.491	0.324	Nov 2010	0.426	Nov 2011	-		0.426	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Development - 20107147707539 MD09	MIPR	NSWC IH:MD	5.209	0.344	Nov 2010	0.452	Nov 2011	-		0.452	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Development - 20107147707544 MD09	MIPR	VARIOUS:VARIOUS	7.163	5.753	Nov 2010	7.567	Nov 2011	-		7.567	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) BMD 4.0.1 Eng Rel MD09	SS/CPAF	LOCKHEED MARTIN:NJ	12.500	14.111	Dec 2010	16.412	Dec 2011	-		16.412	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) BMD 4.0.1 Eng Rel - 2010896767305 MD09	MIPR	SEG:CA	2.300	0.450	Dec 2010	0.523	Dec 2011	-		0.523	Continuing	Continuing	Continuing
	MIPR	VARIOUS:VA, MD, NJ, CA	-	1.234	Dec 2010	1.435	Dec 2011	-		1.435	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Missile Defense Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604881C: <i>SM-3 BLOCK IIA CO-DEVELOPMENT</i>	PROJECT MD09: <i>SM-3 Block IIA Co-Development</i>
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
SM-3 Blk IIA Development (SCD) BMD 4.0.1 Eng Rel - 2010896767309 MD09													
SM-3 Blk IIA Development (SCD) BMD 4.0.1 Eng Rel - 2010896767314 MD09	MIPR	NSWC/DD/VA:Dahlgren, VA	-	0.780	Dec 2010	0.907	Dec 2011	-		0.907	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) BMD 4.0.1 Eng Rel - 2010896767319 MD09	MIPR	JHU/APL:MD	-	2.731	Dec 2010	3.176	Dec 2011	-		3.176	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) Testing & Evaluation MD09	MIPR	VARIOUS:MD, VA, CA, HI	-	1.500	Nov 2010	3.600	Nov 2011	-		3.600	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA Canister MD09	C/CPIF	Lockheed Martin:Baltimore, MD	-	19.826	Dec 2010	16.200	Dec 2011	-		16.200	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SM-3 Blk IIA VLS MD09	MIPR	BAE:MD	-	0.968	Dec 2010	1.416	Dec 2011	-		1.416	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) Mission Assurance MD09	MIPR	Various:VA, MD, NJ, CA	-	0.400	Dec 2010	0.600	Dec 2011	-		0.600	Continuing	Continuing	Continuing
SM-3 Blk IIA Development (SCD) SCD MD09	MIPR	MDA Various:VA, MD	-	19.128	Dec 2010	24.330	Dec 2011	-		24.330	Continuing	Continuing	Continuing
Subtotal			419.168	318.800		407.500		-		407.500			

Remarks

Increase in FY 2012 cost are due to completing the SCD Preliminary Design Review and conducting the missile section-level Critical Design Reviews.

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Missile Defense Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0604881C: <i>SM-3 BLOCK IIA CO-DEVELOPMENT</i>				PROJECT MD09: <i>SM-3 Block IIA Co-Development</i>			
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Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			419.168	318.800		407.500		-		407.500			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Missile Defense Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)	PE 0604881C: SM-3 BLOCK IIA CO-DEVELOPMENT	MD09: SM-3 Block IIA Co-Development

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Missile Defense Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604881C: <i>SM-3 BLOCK IIA CO-DEVELOPMENT</i>	PROJECT MD09: <i>SM-3 Block IIA Co-Development</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
SM-3 Blk IIA Preliminary Design Review (PDR)	2	2011	2	2011
BMD 4.0.1 Eng REL Preliminary Design Review (PDR)	2	2012	2	2012
SM-3 Blk IIA Critical Design Review (CDR)	2	2012	2	2012
BMD 4.0.1 Eng REL Critical Design Review (CDR)	2	2013	2	2013
BMD 4.0.1 Eng REL: Engineering Assessment (EA) #1	4	2014	4	2014
BMD 4.0.1 Eng REL: Engineering Assessment (EA) #2	1	2015	1	2015
Restrained Level Firing	1	2013	1	2013
Propulsion Test Vehicle -1 (PTV-1)	4	2013	4	2013
Control Test Vehicle - 1 (SCD CTV-1)	2	2014	2	2014
Control Test Vehicle -2 (SCD CTV-2)	3	2014	3	2014
SCD Flight Test Mission 1 (SFTM-1)	1	2015	1	2015
SCD Flight Test Mission 2 (SFTM-2)	2	2015	2	2015

UNCLASSIFIED

UNCLASSIFIED

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
MD40: Program-Wide Support	-	-	16.954	-	16.954	13.699	10.997	7.209	0.009	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

A. Mission Description and Budget Item Justification

Program-Wide Support (PWS) contains non-headquarters management costs in support of MDA functions and activities across the entire Ballistic Missile Defense System (BMDS). Includes Government Civilians, Advisory and Assistance Services, and Federally Funded Research and Development Contracts (FFRDC) providing integrity and oversight of the BMDS as well as supporting MDA in enabling the development and evaluation of technologies that will respond to the changing threat. Other costs included provide facility capabilities for MDA Executing Agent locations (with the exception of Federal Office Building 2 after FY 2011), such as physical and technical security, legal services, travel and agency training, office and equipment leases, rents and utilities, data and unified communications support, supplies and maintenance, and similar operating expenses. Also includes legal settlements, and foreign currency fluctuations on a limited number of foreign contracts. In keeping with congressional intent, PWS is allocated among the PEs on a pro-rata basis and therefore fluctuates by year based on the total MDA budget and the individual PE's budget amount.

The budget project did not exist in program wide support in FY2010.

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

	FY 2010	FY 2011	FY 2012
Title: Civilian Salaries and Support	-	-	16.954
Articles:	0	0	0
Description: See Description Below			
FY 2010 Accomplishments: The budget project did not exist in program wide support in FY2010.			
FY 2011 Plans: The budget project did not exist in program wide support in FY2011.			
FY 2012 Plans: See paragraph A, Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	-	-	16.954

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Missile Defense Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604881C: <i>SM-3 BLOCK IIA CO-DEVELOPMENT</i>	PROJECT MD40: <i>Program-Wide Support</i>
<u>C. Other Program Funding Summary (\$ in Millions)</u> N/A		
<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> NA		