

**UNCLASSIFIED**

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	35.630	75.097	297.375	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	408.102
MD10: <i>Precision Tracking Space System (PTSS)</i>	35.630	73.598	282.283	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	391.511
MD40: <i>Program-Wide Support</i>	-	1.499	15.092	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	16.591

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**Note**

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.

FY 2014 reflects termination of the program.

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

Space-based sensors offer on-demand, geographically independent and persistent coverage of areas of specific concern for ballistic missiles with no need for indications and warning. Space-based sensors also expand the battle space of all BMD ships operating in the northern hemisphere with increased raid size handling and threat range capability. With the two Space Tracking & Surveillance System (STSS) demonstration satellites (launched in 2009), the Agency regularly and consistently demonstrated space-based remote sensor and fire control integration, initially in April 2011 in Flight Test Marine (FTM)-15 and most recently in May 2012, in FTM-16 Event 2A. These successes are informing the design, integration, and operations of the Precision Tracking Space System (PTSS).

The PTSS is a space and ground segment system that will provide persistent sensor coverage of enemy ballistic missiles. The PTSS is designed to be an integrated part of the BMDS: one that receives cues from all acquisition sensors and provides outputs to the BMDS battle manager & missile systems. The program mitigates cost, schedule and performance risk by: 1) simplifying the design by focusing on the BMDS mission, 2) incorporating components and subsystems with high technology readiness levels and on-orbit pedigrees and 3) involving industry and the military services up front & early to inform the design for producibility, operations and sustainment.

The PTSS has inherent capability for other missions such as Space Situational Awareness. The Agency expects that capability to be exploited by the joint warfighter when the PTSS is not engaged in a missile defense mission.

The Combatant Commands and Services have a need for a persistent ability to provide fire-control quality tracking of a raid of ballistic missiles over their entire trajectory for both homeland and regional defense scenarios, specifically, improve birth-to-death tracking, identification, and targeting, including the capability to detect, track, discriminate and counter large, dense raids, and structured attacks. Overhead Persistent Infrared (OPIR) systems acquire and track the boost and early post-

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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 0604883C: *Precision Tracking Space System*

boost phases of a missile's trajectory, but the PTSS is required to continue to track ballistic missiles through their ascent, apogee, and until they reenter into the earth's atmosphere.

Goals and objectives for the PTSS are:

- Develop an operational missile tracking capability from space, which will close the BMDS fire control loop, specifically the Aegis Ballistic Missile Defense and Ground Based Interceptor weapon systems, by way of the BMDS battle manager.
- Reduce operational, fire control risk by co-locating the national lab design teams for PTSS and Aegis Ballistic Missile Defense, and by embedding US Navy and US Air Force operations and sustainment experts in the PTSS hybrid program office.
- Focus on tracking raids of regional Medium-Range Ballistic Missiles, Intermediate-Range Ballistic Missiles and Intercontinental Ballistic Missiles from today's regional threats.
- Develop and test the development satellite articles and the integrated ground system with the BMDS.
- Ensure early industry involvement by awarding contracts to join the Integrated Systems Engineering Team (ISET) during the development satellite article design. Six Industry partners (Ball, Boeing, Lockheed Martin, Northrop Grumman, Orbital, and Raytheon) contribute to the national lab development effort to improve the Precision Tracking Space System design for manufacturability and reduce the production risk.
- Use data from the on-orbit Space Tracking & Surveillance System (STSS) demonstration satellite testing events
- Benchmark models and simulations.
- Allocate requirements, interface controls, and evaluate operations concepts.
- Leverage experience gained from STSS test events to demonstrate capability and insight into Command, Control, Communication, Computers, Intelligence, Surveillance, and Reconnaissance linkages and hand off to the Aegis Ballistic Missile Defense fire control system.
- Develop a government owned design to foster production competition over the life of the program.

The Precision Tracking Space System (PTSS) contributes to defense of the U.S. homeland and regional, missile defense, including large raid protection.

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

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2014 Missile Defense Agency	<b>DATE:</b> April 2013
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>
Previous President's Budget	80.723	297.375	267.505	-	267.505
Current President's Budget	75.097	297.375	0.000	-	0.000
Total Adjustments	-5.626	0.000	-267.505	-	-267.505
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	-2.123	0.000			
• SBIR/STTR Transfer	-3.503	0.000			
• Other Adjustment	0.000	0.000	-267.505	-	-267.505

**Change Summary Explanation**

FY 2014 reflects termination of the program.

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD10: <i>Precision Tracking Space System (PTSS)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD10: <i>Precision Tracking Space System (PTSS)</i>	35.630	73.598	282.283	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	391.511
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**Note**

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**

This Program Element funds the development of a space-borne sensor constellation and ground system that closes the fire control loop with the BMDS shooters, specifically the Aegis Ballistic Missile Defense and Ground Based Interceptor weapon systems, by way of the BMDS battle manager. The PTSS also focuses on tracking large raids of regional Medium-Range Ballistic Missiles, Intermediate-Range Ballistic Missiles and Intercontinental Ballistic Missiles from today's regional threats. As threats expand and mature the need for continuously available sensors and faster interceptors supports continued investment in a PTSS development. Lessons learned from the two Space Tracking & Surveillance System demonstration satellites currently on orbit are guiding our decisions on the development of a fiscally sustainable, continuously available, operational precision track space sensor constellation and ground system.

The PTSS provides the effectiveness of a highly available early missile tracking capability from space by developing, launching and operating a pair of development satellite articles using an integrated ground control system in FY 2017. The PTSS development satellite articles will demonstrate early, precise, real-time tracking of ballistic missiles to close the BMDS fire control loop from space. This capability significantly improves BMDS performance by effectively expanding the threat engagement range of all BMD ships operating in the northern hemisphere.

The PTSS avoids some of the challenges of terrestrial and airborne sensors.

- Provides reliable and constantly available ballistic missile tracking capability in the areas of the world of most concern.
- Eliminates the need for host nation agreements.
- Does not require transport to theater or limit our operational flexibility.
- Mitigates the impacts of weather effects (clouds, crosswinds and icing for airborne, and rain for radar).
- Deals with threats arising from unexpected locations or adversaries.
- Greatly lowers operation and maintenance costs.

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD10: <i>Precision Tracking Space System (PTSS)</i>
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- Observes and tracks launches beyond the range of airborne and terrestrial sensors.

PTSS supports essential BMDS functions by:

- Continuously observing the U.S. Homeland regional and rogue ballistic missile threat in post-boost.
- Sending fire-control quality tracks to the BMDS shooters, specifically the Aegis Ballistic Missile Defense and Ground Based Interceptor weapon systems, by way of the BMDS battle manager.
- Tracking large raids of nearly simultaneously launched missiles.
- Providing radiometric data supporting challenging post-boost detection requirements, object classification, and hit/kill assessments.
- Adding infrared-based tracking to the existing radio frequency sensors in the architecture for dual phenomenology.
- Providing coverage of the geographic regions and latitudes of concern.
- Contributing modeling and simulation (M&S) emulation models to the BMDS-level M&S environment. The Precision Tracking Space System models, when added to M&S products from other BMDS elements and advanced technology projects, will facilitate trade studies and analyses for Standard Missile-3 Block IIB development.

The PTSS team capitalizes on expertise from external organizations to aid the design process:

- US Air Force. The USAF, as lead service for the PTSS, provides operations and sustainment strategies and concepts to ensure the ground and space segments can be easily transferred to a service. The USAF has embedded its personnel in the PTSS hybrid program office to facilitate this function.
- US Navy. The USN, as operator of the Aegis Ballistic Missile Defense weapon system, is providing assured communications and weapon system expertise so that the PTSS can effectively close the fire control loop from space. To the same end, the USN will embed its personnel in the PTSS hybrid program office.
- Johns Hopkins University Applied Physics Laboratory (JHU/APL). As both the lead performer on the PTSS and design expert for the Aegis Ballistic Missile Defense weapon system, JHU/APL shortens the communications chain by leveraging the co-location of its two design teams. JHU/APL allows the government to manage BMDS interface changes effectively throughout the development articles and maintain intellectual property within the government for future competition.

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Title:</b> Precision Tracking Space System	73.598	282.283	0.000
<b>Articles:</b>	0	0	0
<b>Description:</b> N/A			
<b>FY 2012 Accomplishments:</b>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2014 Missile Defense Agency		<b>DATE:</b> April 2013		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD10: <i>Precision Tracking Space System (PTSS)</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<ul style="list-style-type: none"> <li>- Completed the requirements and conceptual designs for subsystems in the satellite bus, optical payload and communications payload</li> <li>- Completed conceptual design of the ground entry point; begin procurement and equipment installation to support 2014 segment test</li> <li>- Completed conceptual design of engineering models for satellite bus, optical payload and communications payload</li> <li>- Completed initial test bed approach for the space segment (satellite bus, optical payload and communications payload)</li> <li>- Completed baseline mission trajectory design</li> <li>- Completed preliminary architect-engineer (A-E) design of the PTSS ground segment components necessary to support development article testing</li> <li>- Jointly with the Air Force, evaluated options for warfighter tasking and data processing to take advantage of the inherent capability of PTSS for other missions, such as Space Situational Awareness (SSA)</li> </ul> <p><b>FY 2013 Plans:</b></p> <ul style="list-style-type: none"> <li>- Characterize and obtain measurements from the breadboard models of the optical tracking and communications payload subassemblies</li> <li>- Complete preliminary design for subsystems in the satellite bus, optical payload and communications payload</li> <li>- Develop initial test beds for system components including command and data handler, communication payload data handler, optical payload data processing unit and communications crosslinks</li> <li>- Complete first-pass of focal plane array (FPA) read-out integrated circuits and detectors; deliver the FPA prototype</li> <li>- Breadboard optical payload sensor cold-box subsystem</li> <li>- Complete primary manufacturing and production readiness studies with the ISET</li> <li>- Complete final Ballistic Missile Defense system test plan for flight and ground elements</li> <li>- Complete PTSS to Command, Control, Battle Management and Communications Interface Control Document(ICD) functional and physical interface definitions (signed ICD)</li> <li>- Complete system preliminary design review</li> <li>- Complete architecture and engineering of PTSS Ground Entry Point (GEP)</li> </ul> <p><b>FY 2014 Plans:</b> N/A</p>				
<b>Accomplishments/Planned Programs Subtotals</b>		73.598	282.283	0.000

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD10: <i>Precision Tracking Space System (PTSS)</i>
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**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603175C: <i>Ballistic Missile Defense Technology</i>	67.921	79.975	309.203		309.203	212.715	220.185	220.732	220.373	Continuing	Continuing
• 0603893C: <i>Space Tracking and Surveillance System</i>	86.278	51.313	44.947		44.947	32.007	33.778	34.555	34.974	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management &amp; Communication</i>	356.900	366.552	418.355		418.355	433.470	454.452	461.991	451.947	Continuing	Continuing
• 0603914C: <i>Ballistic Missile Defense Test</i>	484.838	454.400	375.866		375.866	436.063	378.063	400.157	451.776	Continuing	Continuing
• 0603915C: <i>Ballistic Missile Defense Targets</i>	497.550	435.747	495.257		495.257	516.092	406.611	481.527	463.660	Continuing	Continuing

**Remarks**

**D. Acquisition Strategy**

FY 2014 reflects termination of the program.

**E. Performance Metrics**

N/A

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD10: <i>Precision Tracking Space System (PTSS)</i>
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<b>Product Development (\$ in Millions)</b>				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Precision Tracking Space System - Space and Ground Segment	Various	Various:Various	32.066	64.654		263.076	Jan 2013	0.000		-		0.000	0.000	359.796	359.796
<b>Subtotal</b>			32.066	64.654		263.076		0.000		0.000		0.000	0.000	359.796	359.796

**Remarks**  
None.

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

**Remarks**  
None.

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

**Remarks**  
N/A

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD10: <i>Precision Tracking Space System (PTSS)</i>
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<b>Management Services (\$ in Millions)</b>				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Precision Tracking Space System - Contractor Support Services	C/CPFF	MDA:NCR, HSV, CoS	2.562	4.850		13.485	Jan 2013	0.000		-		0.000	0.000	20.897	20.897
Precision Tracking Space System - FFRDC/UARC	MIPR	Aerospace, SDL, JPL:NCR, HSV, CoS	0.000	1.856		1.292	Jan 2013	0.000		-		0.000	0.000	3.148	3.148
Precision Tracking Space System - MDA Civilians	Allot	MDA:Various	0.574	1.563		3.832	Jan 2013	0.000		-		0.000	0.000	5.969	5.969
Precision Tracking Space System - OGA Civilians	MIPR	NRL:Washington, D.C.	0.360	0.360		0.371	Jan 2013	0.000		-		0.000	0.000	1.091	1.091
Precision Tracking Space System - Travel and Transportation	Allot	MDA:NCR, HSV, CoS	0.068	0.315		0.227	Jan 2013	0.000		-		0.000	0.000	0.610	0.610
<b>Subtotal</b>			3.564	8.944		19.207		0.000		0.000		0.000	0.000	31.715	31.715

**Remarks**

None.

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	35.630	73.598	282.283	0.000	0.000	0.000	0.000	391.511	391.511

**Remarks**

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.



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2014 Missile Defense Agency		<b>DATE:</b> April 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD10: <i>Precision Tracking Space System (PTSS)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Optical Payload Study Complete	1	2012	1	2012
Development Article System Requirements Review-2	4	2012	4	2012
Technology Development Decision	4	2012	4	2012
Optical Payload Breadboard Subassemblies Complete (KP5)	4	2013	4	2013
Development Article Preliminary Design Review	4	2013	4	2013

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD40: <i>Program-Wide Support</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	-	1.499	15.092	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	16.591
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

**Note**

N/A

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

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

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

	FY 2012	FY 2013	FY 2014
<b>Title:</b> Program Wide Support	1.499	15.092	0.000
<b>Articles:</b>	0	0	0
<b>Description:</b> N/A			
<b>FY 2012 Accomplishments:</b> See paragraph A, Mission Description and Budget Item Justification			
<b>FY 2013 Plans:</b> See paragraph A, Mission Description and budget item justification			
<b>FY 2014 Plans:</b> PTSS program cancelled beginning FY 2014			
<b>Accomplishments/Planned Programs Subtotals</b>	1.499	15.092	0.000

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2014 Missile Defense Agency		<b>DATE:</b> April 2013
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD40: <i>Program-Wide Support</i>
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A		
<b>Remarks</b>		
<b>D. Acquisition Strategy</b> N/A		
<b>E. Performance Metrics</b> N/A		

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604883C: <i>Precision Tracking Space System</i>	<b>PROJECT</b> MD40: <i>Program-Wide Support</i>
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<b>Support (\$ in Millions)</b>				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	Allot	Various; Multi:AL, CA, CO, VA	0.000	0.000		2.970	Jun 2013	0.000		-		0.000	0.000	2.970	0.000
Program Wide Support - Agency Operations and Support Services (CPFF)	C/CPFF	Various; Multi:AL, CO, VA	0.000	1.499		11.927	Oct 2012	0.000		-		0.000	0.000	13.426	0.000
Program Wide Support - Agency Operations and Support Services (FFP)	C/FFP	Various; Multi:VA, CO	0.000	0.000		0.164	Mar 2013	0.000		-		0.000	0.000	0.164	0.000
Program Wide Support - Agency Operations and Support Services (MIPR)	MIPR	Deputy Assist Secretary of Army for Policy and Procurement Business Operations and Enterprise System Directorate (DASA (P&P) BO & ESD):VA	0.000	0.000		0.031	Aug 2013	0.000		-		0.000	0.000	0.031	0.000
<b>Subtotal</b>			0.000	1.499		15.092		0.000		0.000		0.000	0.000	16.591	0.000

**Remarks**  
N/A

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	0.000	1.499	15.092	0.000	0.000	0.000	0.000	16.591	0.000

**Remarks**  
N/A