Missile Defense Agency (MDA) Exhibit R-2 RDT&E Budget Item Justification	Date February 2007

APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603905C BMD Concurrent Test and Operations

COST ($ in Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	0	23,159	0	0	0	0	0	0
0817 Concurrent Test, Training & Ops (CTTO) Block 2006	0	22,402	0	0	0	0	0	0
0602 Program-Wide Support	0	757	0	0	0	0	0	0

Note: Starting in FY07 Concurrent Test & Operations (CTTO-Distributed Multi-Echelon Training System (DMETS) efforts previously included in Ballistic Missile Defense Products PE 0603889C in Projects 0803, 0903 and 0003 within the BMDS Training area are now addressed in BMD Concurrent Test and Operations PE 0603905C Projects 0817 (Block 2006), 0917 (Block 2008) and 0017 (Block 2010).

A. Mission Description and Budget Item Justification

A.1 System Element Description

No capability exists to concurrently maintain BMDS full operational capability and enable continued BMDS incremental and spiral development while enabling Warfighters to maintain an operational capability, participate in exercises, train, and mission rehearse. BMDS CTTO contributes to the BMDS by sustaining BMDS operations while simultaneously supporting concurrent research, development, test, and evaluation; maintenance; training; and system upgrade activities without degrading protection capability. The result of BMDS CTTO will be increased Warfighter confidence in the BMDS. BMDS CTTO will provide integrated and comprehensive BMDS performance and support capability data by safely demonstrating stimulation of BMDS systems to exercise all phases of the kill chain using all sensor/shooter combinations.

A.2 System Element Budget Justification and Contribution to the Ballistic Missile Defense System (BMDS)

Ballistic Missile Defense System (BMDS) Concurrent Test, Training, and Operations CTTO) Description:

- No capability exists to concurrently maintain BMDS full operational capability and enable continued BMDS incremental and spiral development while enabling Warfighters to maintain an operational capability, participate in exercises, train, and mission rehearse
- Provides comprehensive, in-place, geographically dispersed test, evaluation and training of the complete BMDS
- Eliminates current need to co-locate forces at a central training facility, thus providing both cost savings for the exercise conduct and the added advantage of training operators in an operational state
- Ensures horizontal and vertical test and evaluation scalability from Element thru Global BMDS
- Safely injects consistent high fidelity threat and scenario data on operational equipment to exercise all phases of the kill chain using all sensor/shooter combinations
- Strategic end-state: BMDS available on-demand for test and evaluation, training, and operations that is transparent to real world operations

MDA Exhibit R-2 (PE 0603905C)

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Missile Defense Agency (MDA) Exhibit R-2 RDT&E Budget Item Justification	Date
	February 2007

APPROPRIATION/BUDGET ACTIVITY	R-1 NOMENCLATURE
RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	**0603905C BMD Concurrent Test and Operations**

- Until a BMDS CTTO capability is in place, the Secretary of Defense will routinely have to decide between bringing the BMDS offline for significant periods of time to allow installation, testing, and training of new capabilities or maintaining BMDS protection capability and forgoing improved BMDS capabilities required to defend against evolving threats

A.3 Major System Element Goals

BMDS CTTO Goals

- Integrate existing BMDS teams to support BMDS CTTO and report progress to Missile Defense Agency Director
- Provide leadership and guidance for the planning, execution, analysis, and reporting of BMDS CTTO events to support system verification
- Benchmark and merge existing Element and executing processes into BMDS CTTO processes
- Develop Lessons Learned and Best Practices to support single BMDS CTTO design process
- Increase Warfighter confidence in the BMDS
- Enable BMDS testing and training in the field without degrading protection capability.
- Sustain BMDS operations while simultaneously supporting concurrent BMDS systems development and acquisition without degrading protection capability
- Ensure horizontal and vertical CTTO scalability from MDA Element through global BMDS.
- Safely inject consistent high fidelity threat and scenario data on operational equipment to exercise all phases of the kill chain using all sensor/shooter combinations
- Support the development and evaluation of Warfighter Tactics, Techniques, and Procedures at the BMDS level.

A.4 Major Events Schedule and Description

Major Event	Project	Timeframe
Contract Activity		
BLOCK 2006		
Pathfinders	0817	1Q FY 2007 - 2Q FY 2007
BMDS Requirements Definition and Standardization	0817	1Q FY 2007 - 4Q FY 2007
Establish Integration Task Force	0817	1Q FY 2007 - 4Q FY 2007
Expand Integration Training	0817	1Q FY 2007 - 4Q FY 2007
Improve Operability and Reliability	0817	1Q FY 2007 - 4Q FY 2007
Improve Training Quality	0817	1Q FY 2007 - 4Q FY 2007
Integrated Training Operation & Sustainment	0817	1Q FY 2007 - 4Q FY 2007
Improve Training Availability	0817	2Q FY 2007 - 3Q FY 2007
Conduct Proof of Concept Demonstration	0817	3Q FY 2007 - 4Q FY 2007

MDA Exhibit R-2 (PE 0603905C)

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	Date
Missile Defense Agency (MDA) Exhibit R-2 RDT&E Budget Item Justification	**February 2007**

APPROPRIATION/BUDGET ACTIVITY	R-1 NOMENCLATURE
RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	**0603905C BMD Concurrent Test and Operations**

B. Program Change Summary	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007 PB)	0	0	0	0
Current President's Budget (FY 2008 PB)	0	23,159	0	0
Total Adjustments	0	23,159	0	0
Congressional Specific Program Adjustments	0	23,257	0	0
Congressional Undistributed Adjustments	0	-98	0	0
Reprogrammings	0	0	0	0
SBIR/STTR Transfer	0	0	0	0
Adjustments to Budget Years	0	0	0	0

FY07 increase of $23.159 million includes the congressionally directed creation of a new Program Element for Concurrent Test, Training, and Operations; and a portion of the MDA congressional undistributed reduction.

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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification	Date February 2007						

APPROPRIATION/BUDGET ACTIVITY **RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)**	R-1 NOMENCLATURE **0603905C BMD Concurrent Test and Operations**						

COST ($ in Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0817 Concurrent Test, Training & Ops (CTTO) Block 2006	0	22,402	0	0	0	0	0	0
RDT&E Articles Qty	0	0	0	0	0	0	0	0

Note: Starting in FY07 Concurrent Test & Operations (CTO-Distributed Multi-Echelon Training System (DMETS) efforts previously included in Ballistic Missile Defense Products PE 0603889C in Projects 0803, 0903 and 0003 within the BMDS Training area are now addressed in CTO-DMETS dedicated Projects 0817 (Block 2006), 0917 (Block 2008) and 0017 (Block 2010).

A. Mission Description and Budget Item Justification

As part of the total Ballistic Missile Defense System (BMDS), the BMDS Concurrent Test, Training, and Operations (CTTO) effort organizes and provides the resources, including systems development and acquisition, for an integrated system-level developmental and acquisition approach, bringing together the capabilities of the BMDS Elements. This effort provides for implementation of test and evaluation, training, and operations functions that span multiple Blocks, as well as identifies capability gaps as part of current and future Blocks. With the evolution of the BMDS, and the United States Strategic Command's requirement for a capability to sustain BMDS operations while simultaneously supporting concurrent research, development, test, and evaluation; maintenance; training; and system upgrade activities without degrading protection capability, combined with recent real world events, the Missile Defense Agency (MDA) has limited availability to effect BMDS systems development and acquisition. No capability exists to concurrently maintain BMDS full operational capability and enable continued BMDS incremental and spiral development testing while enabling Warfighters to maintain an operational capability, participate in exercises, train, and mission rehearse. To address this requirement, MDA is developing a CTTO approach to BMDS systems development and acquisition in which operational and developmental test, evaluation, and training of the capabilities fielded to the Warfighter overlap to some extent while the system is in an operational state or ``on alert.`` Enabling the training portion of CTTO to the Warfighter is the Distributed Multi-Echelon Training System (DMETS). DMETS consists of live, virtual and constructive training environments for proficiency training, operator certification, exercises, and Tactics, Techniques and Procedures (TTPs) development, mission rehearsal, review, testing and revision. DMETS will create an exercise like environment for units to gain training task coverage and achieve other learning objectives by presenting standardized, technically accurate threat scenarios and other problems, faults, and situations that elicit the performance of individual and collective tasks. The exercise environment supports training of the BMDS layered defense with critical cross mission interaction. DMETS modernizes the approach to plan, conduct and evaluate training, enabling rapid response to Warfighter training requirements. As MDA continues to develop the BMDS to defend the United States, deployed forces, friends and allies, the spiral development of DMETS will keep pace in meeting the continuing need to effectively train the crews, elements, staffs and commanders who execute the evolving BMDS mission.

Project: 0817 Concurrent Test, Training & Ops (CTTO) Block 2006   MDA Exhibit R-2A (PE 0603905C)
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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification	Date **February 2007**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)**	R-1 NOMENCLATURE **0603905C BMD Concurrent Test and Operations**

B. Accomplishments/Planned Program

	FY 2006	FY 2007	FY 2008	FY 2009
DMETS	0	22,402	0	0
RDT&E Articles (Quantity)	0	0	0	0

The goal of the CTTO-DMETS is to enable end-to end testing of the BMDS and enable BMDS training that allows operators plug in any/all BMDS elements, as needed. The system will allow for scalable testing of the BMDS over the operational architecture as well as allow operators to train where they fight utilizing a parallel architecture either physically separated or logically separated from the operational one; training will be scalable as well; from individual BMD assets to regional BMDS capabilities to the full BMDS global community; safely separate training venues from real-world activities; and inject high-fidelity simulations to run realistic scenarios on operational equipment and networks.

FY07 Planned Program:
- Operate & Sustain the DMETS system - continuing to provide BMD training events while maintaining the existing architecture
- Expand the integrated training audience - continue to coordinate and field system hardware/software at scheduled COCOM locations
- Improve training availability - adding the necessary equipment, i.e. servers, workstations to increase training availability for COCOMs
- Improve training effective - improvements that will enhance the performance of the system over a broad spectrum
- Improve realism, to include cross-mission functionality - add more dynamic features to the system in order to provide a more realistic training event
- Improve operability and reliability - provide additional capabilities to mitigate system malfunctions and failed training runs
- Improve training quality of scenarios - adding dynamic capability to change the various aspects of the one to many scenarios
- Explore pathfinders for future capabilities - leverage existing wargames, exercises and experiments to increase training opportunity for the use of DMETS

Project: 0817 Concurrent Test, Training & Ops (CTTO) Block 2006

MDA Exhibit R-2A (PE 0603905C)

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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification							Date **February 2007**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)**					R-1 NOMENCLATURE **0603905C BMD Concurrent Test and Operations**			

C. Other Program Funding Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0603175C Ballistic Missile Defense Technology	147,270	193,307	118,569	109,540	116,014	121,008	127,917	131,291	1,064,916
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,120,879	1,092,076	962,585	1,004,282	924,101	851,213	678,694	501,147	7,134,977
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,391,246	3,043,058	2,520,064	2,359,665	2,179,602	1,699,963	1,153,082	1,183,003	16,529,683
PE 0603883C Ballistic Missile Defense Boost Defense Segment	455,572	628,958	548,759	432,432	448,375	678,913	829,683	1,026,239	5,048,931
PE 0603884C Ballistic Missile Defense Sensors	284,297	514,129	778,163	984,963	939,417	791,701	723,843	603,585	5,620,098
PE 0603886C Ballistic Missile Defense System Interceptors	200,446	356,004	227,499	393,317	522,388	730,236	836,029	570,206	3,836,125
PE 0603888C Ballistic Missile Defense Test and Targets	610,619	601,782	586,150	628,364	662,984	681,511	696,037	705,210	5,172,657
PE 0603889C Ballistic Missile Defense Products	387,402	0	0	0	0	0	0	0	387,402
PE 0603890C Ballistic Missile Defense System Core	409,993	429,420	482,016	511,147	558,746	579,571	579,316	588,481	4,138,690
PE 0603891C Special Programs - MDA	271,021	353,031	323,250	305,409	369,073	526,966	789,017	792,271	3,730,038
PE 0603892C Ballistic Missile Defense Aegis	893,040	1,122,669	1,059,103	1,129,425	1,221,650	1,067,587	1,054,753	1,089,078	8,637,305
PE 0603893C Space Tracking & Surveillance System	220,048	322,220	331,525	347,811	412,623	501,197	778,067	981,424	3,894,915
PE 0603894C Multiple Kill Vehicle	48,370	144,362	271,151	352,741	461,179	618,263	673,477	842,905	3,412,448
PE 0603895C BMD System Space Program	0	0	27,666	35,093	46,849	56,183	133,617	157,117	456,525
PE 0603896C BMD C2BMC	0	246,852	258,913	294,627	300,847	282,615	267,275	269,420	1,920,549
PE 0603897C BMD Hercules	0	49,674	53,658	54,264	54,405	55,142	53,355	54,198	374,696
PE 0603898C BMD Joint Warfighter Support	0	54,935	48,787	50,428	54,086	56,603	58,890	60,206	383,935
PE 0603904C BMD Joint National Integration Center (JNIC)	0	110,629	104,012	106,985	111,542	111,947	113,592	115,287	773,994
PE 0603906C Regarding Trench	0	0	2,000	3,000	5,000	5,000	9,000	9,000	33,000
PE 0605502C Small Business Innovative Research - MDA	133,105	0	0	0	0	0	0	0	133,105
PE 0901585C Pentagon Reservation	14,874	15,527	6,058	6,376	4,490	4,725	4,801	4,877	61,728
PE 0901598C Management Headquarters - MDA	98,609	87,059	85,906	86,453	70,355	69,855	69,855	69,855	637,947

Project: 0817 Concurrent Test, Training & Ops (CTTO) Block 2006   MDA Exhibit R-2A (PE 0603905C)

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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification	Date February 2007
APPROPRIATION/BUDGET ACTIVITY **RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)**	R-1 NOMENCLATURE **0603905C BMD Concurrent Test and Operations**

D. Acquisition Strategy

The Ballistic Missile Defense System Concurrent Test, Training, and Operations (BMDS CTTO) systems design and acquisition will follow the MDA's capability-based acquisition strategy that emphasizes assessment, phased-development, testing and evolutionary acquisition through the definition of distinct phases and two-year capability blocks. The design and development of the BMDS CTTO capability is a collaborative effort. The government is the task manager to integrate the technical effort and manage the contracting efforts. The government, using existing contract structures, will establish a BMDS CTTO Project Office, determine BMDS CTTO requirements and standardization, determine BMDS Core Protocol and Standards, upgrades, technology insertion points, and synchronize BMDS Element level activities, training exercises and events and capabilities. The long term contracting approach for BMDS CTTO will be full and open competition in the acquisition process. Led by a flag/general officer steering group, the BMDS CTTO Project Office task force will be comprised of government representative from the MDA Elements and Joint Functional Component Command for Integrated Missile Defense; defense industry partners; and Systems Engineering and Technical Assistance defense contractor(s). The intent is to develop a fully capable BMDS CTTO that provides comprehensive, in-place, geographically dispersed test, training and evaluation of the complete BMDS. The BMDS CTTO approach supports evolutionary development, continuously building upon demonstrated capabilities to advance the BMDS capabilities.

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis									Date **February 2007**	

APPROPRIATION/BUDGET ACTIVITY **RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)**	R-1 NOMENCLATURE **0603905C BMD Concurrent Test and Operations**

I. Product Development   Cost ($ in Thousands)

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award/ Oblg Date	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
DMETS										
Increased Training Operation & Sustainment	C/CPAF	JNIC/GM/ BOEING/MNTB /Colorado Springs, CO/ Huntsville, AL/ Arlington, VA	0	5,200	1/4Q	0	N/A	0	N/A	5,200
Expand Integration Training Audience	C/CPAF	JNIC/MNTB/ Colorado Springs, CO/ Arlington, VA	0	3,900	1/4Q	0	N/A	0	N/A	3,900
Improve Training Available	C/CPAF	JNIC/MNTB/ Colorado Springs, CO/ Arlington, VA	0	2,260	2/3Q	0	N/A	0	N/A	2,260
Improve Training Effectiveness	C/CPAF	MNTB/ Arlington, VA	0	6,742	2/3Q	0	N/A	0	N/A	6,742
Improve Operability and Reliability	C/CPAF	MNTB/ Arlington, VA	0	2,200	1/4Q	0	N/A	0	N/A	2,200
Improve Training Quality	C/CPAF	JNIC/MNTB/ Colorado Springs, CO/ Arlington, VA	0	900	1/4Q	0	N/A	0	N/A	900
Pathfinders	C/CPAF	GM/BOEING/ Huntsville, AL	0	1,200	1/2Q	0	N/A	0	N/A	1,200
Subtotal Product Development			0	22,402		0		0		22,402

Remarks

Project: 0817 Concurrent Test, Training & Ops (CTTO) Block 2006

MDA Exhibit R-3 (PE 0603905C)

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						Date		
Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis						**February 2007**		

APPROPRIATION/BUDGET ACTIVITY	R-1 NOMENCLATURE
RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	**0603905C BMD Concurrent Test and Operations**

II. Support Costs   Cost ($ in Thousands)

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award/ Oblg Date	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Subtotal Support Costs										

Remarks

III. Test and Evaluation   Cost ($ in Thousands)

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award/ Oblg Date	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Subtotal Test and Evaluation										

Remarks

IV. Management Services   Cost ($ in Thousands)

Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award/ Oblg Date	FY 2008 Cost	FY 2008 Award/ Oblg Date	FY 2009 Cost	FY 2009 Award/ Oblg Date	Total Cost
Subtotal Management Services										

Remarks

Project Total Cost			0	22,402		0		0		22,402

Remarks

Project: 0817 Concurrent Test, Training & Ops (CTTO) Block 2006

MDA Exhibit R-3 (PE 0603905C)

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	Date
Missile Defense Agency (MDA) Exhibit R-4 Schedule Profile	**February 2007**

APPROPRIATION/BUDGET ACTIVITY	R-1 NOMENCLATURE
RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	**0603905C BMD Concurrent Test and Operations**

Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013			
	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	1	2	3	4
BLOCK 2006																																
Pathfinders																																
Establish Integration Task Force																																
Expand Integration Training																																
Improve Operability and Reliability																																
Integrated Training Operation & Sustainment																																
BMDS Requirements Definition and Standardization																																
Improve Training Quality																																
Improve Training Availability																																
Conduct Proof of Concept Demonstration																																

Legend

▲	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

Project: 0817 Concurrent Test, Training & Ops (CTTO) Block 2006

MDA Exhibit R-4 (PE 0603905C)

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Missile Defense Agency (MDA) Exhibit R-4A Schedule Detail		Date February 2007
APPROPRIATION/BUDGET ACTIVITY **RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)**		R-1 NOMENCLATURE **0603905C BMD Concurrent Test and Operations**

Schedule Profile	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
BLOCK 2006								
Pathfinders		1Q-2Q						
Establish Integration Task Force		1Q-4Q						
Expand Integration Training		1Q-4Q						
Improve Operability and Reliability		1Q-4Q						
Integrated Training Operation & Sustainment		1Q-4Q						
BMDS Requirements Definition and Standardization		1Q-4Q						
Improve Training Quality		1Q-4Q						
Improve Training Availability		2Q-3Q						
Conduct Proof of Concept Demonstration		3Q-4Q						

Project: 0817 Concurrent Test, Training & Ops (CTTO) Block 2006

MDA Exhibit R-4A (PE 0603905C)

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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification	Date February 2007

APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603905C BMD Concurrent Test and Operations

COST ($ in Thousands)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0602 Program-Wide Support	0	757	0	0	0	0	0	0
RDT&E Articles Qty	0	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification

Program-Wide Support provides funding for common non-headquarters support functions across the entire program such as strategic planning, program integration, business management, cost estimating, contracting, and financial management, to include preparation of financial statements, reimbursement of financial services provided by DFAS, internal review and audit, earned-value management, and program assessment. Includes costs for both government civilians performing these functions, as well as outside services and support contractors that augment government staff in these areas. Many of these costs reside within the Missile Defense Agency Executing Agents in the Services: Army Space and Missile Defense Command, Army PEO Space and Missile Defense, Office of Naval Research, and various Air Force laboratory and acquisition activities, although some functions and costs within this program element are performed by MDA employees assigned within the National Capital Region (NCR). Other costs included herein provide facility capabilities for MDA Executing Agent locations, such as physical and technical security, legal services, travel and training, office and equipment leases, utilities and communications, supplies and maintenance, and similar operating expenses. Also includes funding for charges on canceled appropriations in accordance with Public Law 101-510, legal settlements, and foreign currency fluctuation on a limited number of foreign contracts.

B. Accomplishments/Planned Program

	FY 2006	FY 2007	FY 2008	FY 2009
Civilian Salaries and Support	0	757	0	0
RDT&E Articles (Quantity)	0	0	0	0

See Section A: Mission Description and Budget Item Justification

Project: 0602 Program-Wide Support

MDA Exhibit R-2A (PE 0603905C)

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		Date
Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification		**February 2007**

APPROPRIATION/BUDGET ACTIVITY	R-1 NOMENCLATURE
RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	**0603905C BMD Concurrent Test and Operations**

C. Other Program Funding Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
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PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,120,879	1,092,076	962,585	1,004,282	924,101	851,213	678,694	501,147	7,134,977
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,391,246	3,043,058	2,520,064	2,359,665	2,179,602	1,699,963	1,153,082	1,183,003	16,529,683
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PE 0603884C Ballistic Missile Defense Sensors	284,297	514,129	778,163	984,963	939,417	791,701	723,843	603,585	5,620,098
PE 0603886C Ballistic Missile Defense System Interceptors	200,446	356,004	227,499	393,317	522,388	730,236	836,029	570,206	3,836,125
PE 0603888C Ballistic Missile Defense Test and Targets	610,619	601,782	586,150	628,364	662,984	681,511	696,037	705,210	5,172,657
PE 0603889C Ballistic Missile Defense Products	387,402	0	0	0	0	0	0	0	387,402
PE 0603890C Ballistic Missile Defense System Core	409,993	429,420	482,016	511,147	558,746	579,571	579,316	588,481	4,138,690
PE 0603891C Special Programs - MDA	271,021	353,031	323,250	305,409	369,073	526,966	789,017	792,271	3,730,038
PE 0603892C Ballistic Missile Defense Aegis	893,040	1,122,669	1,059,103	1,129,425	1,221,650	1,067,587	1,054,753	1,089,078	8,637,305
PE 0603893C Space Tracking & Surveillance System	220,048	322,220	331,525	347,811	412,623	501,197	778,067	981,424	3,894,915
PE 0603894C Multiple Kill Vehicle	48,370	144,362	271,151	352,741	461,179	618,263	673,477	842,905	3,412,448
PE 0603895C BMD System Space Program	0	0	27,666	35,093	46,849	56,183	133,617	157,117	456,525
PE 0603896C BMD C2BMC	0	246,852	258,913	294,627	300,847	282,615	267,275	269,420	1,920,549
PE 0603897C BMD Hercules	0	49,674	53,658	54,264	54,405	55,142	53,355	54,198	374,696
PE 0603898C BMD Joint Warfighter Support	0	54,935	48,787	50,428	54,086	56,603	58,890	60,206	383,935
PE 0603904C BMD Joint National Integration Center (JNIC)	0	110,629	104,012	106,985	111,542	111,947	113,592	115,287	773,994
PE 0603906C Regarding Trench	0	0	2,000	3,000	5,000	5,000	9,000	9,000	33,000
PE 0605502C Small Business Innovative Research - MDA	133,105	0	0	0	0	0	0	0	133,105
PE 0901585C Pentagon Reservation	14,874	15,527	6,058	6,376	4,490	4,725	4,801	4,877	61,728
PE 0901598C Management Headquarters - MDA	98,609	87,059	85,906	86,453	70,355	69,855	69,855	69,855	637,947

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Missile Defense Agency (MDA) Exhibit R-2A RDT&E Project Justification	Date February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603905C BMD Concurrent Test and Operations

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