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Missile Defense Agency (MDA) Exhibit R-2 RDT&E Budget Item Justification	Date May 2009
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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603911C BMD European Capability
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COST (\$ in Thousands)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total PE Cost	0	0	50,504					
DX48 European Capability Block 4	0	0	50.504					

In FY08 content was captured in PE 0603884C (BMDS Radars), PE 0603896C (BMD C2BMC), and PE 0603882C (Midcourse Defense). In FY09 the content was captured in PE 0603908C (European Interceptor Site (EIS)), PE 0603909C (European Midcourse Radar EMR)), and PE 0603912C (European Communications Interface (ECI)).

A. Mission Description and Budget Item Justification

A.1 System Element Description

The European upper tier missile defense capability Block 4 expands the Ballistic Missile Defense System (BMDS) capability to defend the Homeland, Allies and deployed forces in Europe from limited Iranian long-range threats by establishing both an Interceptor Site and a Midcourse Radar site in Europe. The European Interceptor Site (EIS) is planned as a United States (U.S.) facility on foreign soil, supported by a European Midcourse Radar Site (EMRS), also planned as a United States (US) facility in Europe. Both the EIS and EMRS will interface with US command and control nodes in Europe through upgrades to US communications at Ramstein Air Base (Germany). The Command & Control communications interface upgrade in Europe is known as the European Communications Interface (ECI). The European upper tier missile defense capability Block 4 also includes sustainment for fielded assets.

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

Block 4 incorporates 1) the next increment of fielded capability with ten (10) interceptors for a European Site. 2) The European Midcourse Radar Site (EMRS) and, 3) supporting command, control and communications. The European Interceptor Site (EIS) will establish, operate, and maintain the following major components.

- Ten (10) Ground Based Interceptors (Two-Stage) interfaced with Command Launch Equipment (CLE).
- Ten (10) Interceptor silos and ten (10) Silo Interface Vaults capable of supporting Interceptors and Launch Support Equipment (LSE).
- Two Re-locatable In-Flight Interceptor Communication System (IFICS) Data Terminals (RIDTs) capable of sending in-flight target updates to and receiving in-flight status reports from Interceptors launched from the EIS.
- The Ballistic Missile Defense System (BMDS) Communications System Complex (BCSC) in support of the European Interceptor Site (EIS) consolidates all of the communications systems in one facility: Satellite Communication (SATCOM), Defense Information Systems Network

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<p>(DISN) core, campus communications (includes the Defense Systems Network (DSN), Secret Internet Protocol Router Network (SIPRNET), Non-Secure Internet Protocol Router Network (NIPRNET) to include Video Teleconferencing Internet Protocol (VTCoIP) capability, and unclassified telephone service), gateway, communications management, and wide area networks. This capability will provide the communications connectivity from the interceptor site to the BMDS Network.</p> <p>The European Midcourse Radar Site (EMRS):</p> <ul style="list-style-type: none">• The European Midcourse Radar is a steerable, X-band phased array radar currently located at Kwajalein Missile Range (KMR). The high-resolution X-band sensor will provide search, track, and discrimination of Ballistic Missiles in the midcourse phase of flight. This data will be forwarded via communications links to the BMDS. The EMR back-end hardware (signal and data processing equipment, etc.) will be developed at a contractor factory and then integrated with the relocated front-end sensor in Europe.• The Ballistic Missile Defense System (BMDS) Communications System Complex (BCSC) in support of the European Midcourse Radar (EMR) consolidates all of the communications systems in one facility: Satellite Communication (SATCOM), Defense Information Systems Network (DISN) core, campus communications (includes the Defense Systems Network (DSN), Secret Internet Protocol Router Network (SIPRNET), Non-Secure Internet Protocol Router Network (NIPRNET) to include Video Teleconferencing Internet Protocol (VTCoIP) capability, and unclassified telephone service), gateway, communications management, and wide area networks. This capability will provide the communications connectivity from the EMR site to the BMDS Network.• Enables network sensing support to upper tier and makes valuable contribution to U.S. and NATO (via ALTBMD) lower tier systems.• Provides for and enables network and sensor integration to meet mission requirements. <p>The European Communications Interface (ECI) located in Ramstein AB, Germany:</p> <ul style="list-style-type: none">• Enable an integrated BMDS upper tier layered missile defense capability by networking and unifying (common purpose) individual element components (sensors, weapon systems, fire control) with all military echelons across the globe. Enhance interoperability between BMDS and NATO to enable multi-national lower-tier capability via ALTBMD. Enable integration of the United States contribution to existing multi-national BMD in Europe to potentially include Poland and Czech Republic. BMD integration via ECI will allow the President and Secretary of Defense and commanders at strategic and tactical levels to systematically plan the fight (BMD Planner), commonly see it unfold (situational awareness), and dynamically direct/adjust (Global Engagement Manager (GEM)/Battle Management) networked sensors and weapons systems (BMD Network) to optimally engage ballistic missile threats at any range, in any phase of flight, at any time.		

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European upper tier missile defense capability sustainment funding provides for operations and sustainment of EC fielded capability:

- Operations and maintenance of EIS interceptors launch support and communications hardware.
- Operations and maintenance of the European Midcourse Radar Site and site communications.
- Operations and maintenance of the European Communications Interface.
- Establish and maintain site security for both the EIS and EMR site.

Program includes sustainment and operations of the European upper tier missile defense capability until the EIS and EMRS are handed over to the applicable service for continued operation.

A.3 Major System Element Goals

- 2-Stage Interceptor Development & Test
- System Engineering and Integration
- System Ground Test
- EIS Design, Development and Early Capability Declaration
- EMRS Design, Development and Early Capability Declaration
- Field and sustain the European upper tier missile defense capability
- Interoperability with future NATO lower tier systems

A.4 Major Events Schedule and Description

Major Event	Project	Timeframe	Description
Contract Activity			
Deployment/Site Prep/ Activation			
Two Stage Development and Test	DX48	1Q FY 2008 - 4Q FY 2010	• Interceptor Development on GMD Contract CLIN
TEST			
BVT-01	DX48	1Q FY 2010	• 2-stage booster verification test
FTG-07	DX48	3Q FY 2010	• 2-stage intercept test (first one)
Delivery			
Flight Test Interceptors			
FTG-07 GBI	DX48	1Q FY 2010	•

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B. Program Change Summary	FY 2008	FY 2009	FY 2010	FY 2011
Previous President's Budget (FY2009 PB)	0	0	0	
Current President's Budget (FY2010 PB)	0	0	50,504	
Total Adjustments	0	0	50,504	
Congressional Program Reductions	0	0	0	
Congressional Rescissions	0	0	0	
Total Congressional Increases	0	0	0	
Total Reprogrammings	0	0	0	
SBIR/STTR Transfer	0	0	0	
Adjustments to Budget Years	0	0	50,504	

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APPROPRIATION/BUDGET ACTIVITY				R-1 NOMENCLATURE				
RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				0603911C BMD European Capability				

COST (\$ in Thousands)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
DX48 European Capability Block 4	0	0	50,504					
RDT&E Articles Qty	0	0	0					

A. Mission Description and Budget Item Justification

Block 4 incorporates 1) the next increment of fielded capability with ten (10) interceptors for a European Site. 2) The European Midcourse Radar Site and, 3) supporting command, control and communications.

The European Interceptor Site (EIS) will establish, operate, and maintain the following major components.

- Ten (10) Ground Based Interceptors (Two-Stage) interfaced with Command Launch Equipment (CLE).
- Ten (10) Interceptor silos and ten (10) Silo Interface Vaults capable of supporting Interceptors and Launch Support Equipment (LSE).
- Two Re-locatable In-Flight Interceptor Communication System (IFICS) Data Terminals (RIDTs) capable of sending in-flight target updates to and receiving in-flight status reports from Interceptors launched from the EIS.
- The Ballistic Missile Defense System (BMDS) Communications System Complex (BCSC) in support of the European Interceptor Site (EIS) consolidates all of the communications systems in one facility: Satellite Communication (SATCOM), Defense Information Systems Network (DISN) core, campus communications (includes the Defense Systems Network (DSN), Secret Internet Protocol Router Network (SIPRNET), Non-Secure Internet Protocol Router Network (NIPRNET) to include Video Teleconferencing Internet Protocol (VTCoIP) capability, and unclassified telephone service), gateway, communications management, and wide area networks. This capability will provide the communications connectivity from the interceptor site to the BMDS Network.

The European Midcourse Radar Site (EMRS):

- The European Midcourse Radar is a steerable, X-band phased array radar currently located at Kwajalein Missile Range (KMR). The high-resolution X-band sensor will provide search, track, and discrimination of Ballistic Missiles in the midcourse phase of flight. This data will be forwarded via communications links to the BMDS. The EMR back-end hardware (signal and data processing equipment, etc.) will be developed at a contractor factory and then integrated with the relocated front-end sensor in Europe.
- The Ballistic Missile Defense System (BMDS) Communications System Complex (BCSC) in support of the European Midcourse Radar (EMR) consolidates all of the communications systems in one facility: Satellite Communication (SATCOM), Defense Information Systems Network (DISN) core, campus communications (includes the Defense Systems Network (DSN), Secret Internet Protocol Router Network (SIPRNET),

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Non-Secure Internet Protocol Router Network (NIPRNET) to include Video Teleconferencing Internet Protocol (VTCoIP) capability, and unclassified telephone service), gateway, communications management, and wide area networks. This capability will provide the communications connectivity from the EMR site to the BMDS Network.

- Enables network sensing support to upper tier and makes valuable contribution to U.S. and NATO (via ALTBMD) lower tier systems
- Provides for and enables network and sensor integration activities to meet mission requirements.

The European Communications Interface (ECI) located in Ramstein AB, Germany:

- Enable an integrated BMDS upper tier layered missile defense capability by networking and unifying (common purpose) individual element components (sensors, weapon systems, fire control) with all military echelons across the globe. Enhance interoperability between BMDS and NATO to enable multi-national lower-tier capability via ALTBMD. Enable integration of the United States contribution to existing multi-national BMD in Europe to potentially include Poland and Czech Republic. BMD integration via ECI will allow the President and Secretary of Defense and commanders at strategic and tactical levels to systematically plan the fight (BMD Planner), commonly see it unfold (situational awareness), and dynamically direct/adjust (Global Engagement Manager (GEM)/Battle Management) networked sensors and weapons systems (BMD Network) to optimally engagement ballistic missile threats at any range, in any phase of flight, at any time.

European upper tier missile defense capability sustainment funding provides for operations and sustainment of EC fielded capability:

- Operations and maintenance of EIS interceptors launch support and communications hardware.
- Operations and maintenance of the European Midcourse Radar Site and site communications.
- Operations and maintenance of the European Communications Interface.
- Establish and maintain site security for both the EIS and EMR site.

Program includes sustainment and operations of the European upper tier missile defense capability until the EIS and EMRS are handed over to the applicable service for continued operation.

B. Accomplishments/Planned Program

	FY 2008	FY 2009	FY 2010	FY 2011
Two Stage Development	0	0	9,800	
RDT&E Articles (Quantity)	0	0	0	

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<p>FY08 content was captured in PE 0603882C (BMD Midcourse Defense, Project DX08)</p> <p>FY09 content was captured in PE 0603908C (BMD European Interceptor Site, Project DX48).</p> <p>FY10 Planned Program:</p> <ul style="list-style-type: none"> • Continue 2-Stage Booster development 				
	FY 2008	FY 2009	FY 2010	FY 2011
Missile Field Equipment	0	0	636	
RDT&E Articles (Quantity)	0	0	0	
<p>FY08 content was captured in PE 0603882C (BMD Midcourse Defense, Project DX08)</p> <p>FY09 content was captured in PE 0603908C (BMD European Interceptor Site, Project DX48).</p> <p>FY10 Planned Program:</p> <ul style="list-style-type: none"> • Previously produced SIV/Silo's in FY 08 & FY 09 for Ft. Greely, AK will be stored and preserved for future EC use. 				
	FY 2008	FY 2009	FY 2010	FY 2011
Weapon Systems Engineering	0	0	8,609	
RDT&E Articles (Quantity)	0	0	0	
<p>FY08 content was captured in PE 0603896C (BMD C2BMC, Project DX01)</p> <p>FY09 content was captured in PE 0603908C (BMD European Interceptor Site, Project DX48).</p>				

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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603911C BMD European Capability
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FY 10 Planned Program:

- Perform requirements allocation and system integration of European upper tier missile defense capability elements and facilities.
- Incorporate war-fighter requirements and concept of operations into EC design.
- 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 testing. Compliance of European upper tier missile defense capability to BMD System level requirements is monitored in a series of requirements and design reviews both at the system and element levels.

	FY 2008	FY 2009	FY 2010	FY 2011
European Midcourse Radar Site (EMRS) Site Planning	0	0	3,290	
RDT&E Articles (Quantity)	0	0	0	

FY08 content was captured in PE 0603884C (BMD Sensors, Project DX11)

FY09 content was captured in 0603909C (BMD Midcourse Radar, Project DX48).

FY10 Planned Program:

- Support to EUCOM on negotiations of Implementing Arrangements with Czech Republic
- Conduct of a Trade Study on Mancamp vs. Re-use Facilities to assess best methodology for lodging, messing, and administrative space in Czech Republic
- Scope of Work development for potential re-use facilities. Note: Reuse facilities will be demolished on acceptance of MDC facilities; these are interim use facilities for warehouse / inspection, communications and storage
- Scope of Work for development of Security and Site Activation Demolition Plan
- Coordination Czech Republic Telecommunication agencies and DISA Europe for Admin Communications at the EMRS
- Planning of local utility, equipment leases, vehicles, material handling equipment, office equipment, and fuel services Efforts include planning and coordination with Host Nation Completion of the Site Development Operations Plan Develop detailed schedules for site activity sequencing. Plans and Concept of Operations for site activation, construction, and base operation support.

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	FY 2008	FY 2009	FY 2010	FY 2011
European Interceptor Site (EIS) Planning	0	0	3,290	
RDT&E Articles (Quantity)	0	0	0	
<p>FY08 content was captured in PE 0603896C (BMD C2BMC, Project DX01)</p> <p>FY09 content was captured in PE 0603909C (BMD European Midcourse Radar, Project DX48).</p> <p>FY10 Planned Program: Support to EUCOM on negotiations of Implementing Arrangements</p> <ul style="list-style-type: none"> • Support to EUCOM on negotiations of Implementing Arrangements with Poland • Conduct of a Trade Study on Mancamp vs. Re-use Facilities to assess best methodology for lodging, messing, and administrative space in Poland • Scope of Work development for potential re-use facilities. Note: Reuse facilities will be demolished on acceptance of MDC facilities; these are interim use facilities for warehouse / inspection, communications and storage • Scope of Work for development of Security and Site Activation Demolition Plan • Coordination Polish Telecommunication agencies and DISA Europe for Admin Communications at the EIS • Planning of local utility, equipment leases, vehicles, material handling equipment, office equipment, and fuel services Efforts include planning and coordination with Host Nation Completion of the Site Development Operations Plan Develop detailed schedules for site activity sequencing. Plans and Concept of Operations for site activation, construction, and base operation support. 				
	FY 2008	FY 2009	FY 2010	FY 2011
Two Stage Test	0	0	24,879	
RDT&E Articles (Quantity)	0	0	0	
<p>FY08 content was captured in PE 0603896C (BMD C2BMC, Project DX01) FY09 content was captured in PE 0603908C (BMD European Interceptor Site, Project DX48). FY 10 Planned Program:</p>				

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<ul style="list-style-type: none">• Complete acquisition of one (1) 2-Stage GBI for the FY10 2-Stage interceptor flight test (FTG-07)• Continue acquisition of one (1) 2-Stage GBI for the FY11 2-Stage interceptor flight test (FTG-10)• Conduct Flight Test planning and execution for 2 Stage interceptor flight test in FY10 (FTG-07)• Conduct Initial flight test planning for 2 Stage interceptor flight test in FY11 (FTG-10)		

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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)	R-1 NOMENCLATURE 0603911C BMD European Capability
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C. Other Program Funding Summary

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Cost
PE 0603175C Ballistic Missile Defense Technology	106,437	119,308	109,760						-
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1,034,478	956,686	719,465						-
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2,198,664	1,507,481	982,922						-
PE 0603883C Ballistic Missile Defense Boost Defense Segment	503,475	400,751	186,697						-
PE 0603884C Ballistic Missile Defense Sensors	574,231	777,693	636,856						-
PE 0603886C Ballistic Missile Defense System Interceptors	330,874	385,493	0						-
PE 0603888C Ballistic Missile Defense Test and Targets	619,137	919,956	966,752						-
PE 0603890C Ballistic Missile Defense Enabling Programs	416,937	402,778	369,145						-
PE 0603891C Special Programs – MDA	193,157	175,712	301,566						-
PE 0603892C Ballistic Missile Defense Aegis	1,126,337	1,113,655	1,690,758						-
PE 0603893C Space Tracking & Surveillance System	226,499	208,923	180,000						-
PE 0603894C Multiple Kill Vehicle	223,084	283,481	0						-
PE 0603895C BMD System Space Program	16,237	24,686	12,549						-
PE 0603896C BMD C2BMC	439,997	288,287	340,014						-
PE 0603897C BMD Hercules	51,387	55,764	48,186						-
PE 0603898C BMD Joint Warfighter Support	45,400	69,743	60,921						-
PE 0603904C Missile Defense Integration & Operations Center (MDIOC)	77,102	106,040	86,949						-
PE 0603906C Regarding Trench	1,945	2,968	6,164						-
PE 0603907C Sea Based X-Band Radar (SBX)	155,244	146,895	174,576						-
PE 0603908C BMD Europ Intercep Site	0	362,007	0						-
PE 0603909C BMD Europ Midcourse Radar	0	76,537	0						-
PE 0603912C BMD European Comm Support	0	27,008	0						-
PE 0603913C Israeli Cooperative	0	0	119,634						-
PE 0605502C Small Business Innovative Research BMDO	137,409	0	0						-
PE 0901585C Pentagon Reservation	5,971	19,667	19,709						-
PE 0901598C Management Headquarters – MDA	83,907	81,174	57,403						-

Note: The Ballistic Missile Defense System (BMDS) is an integrated, interoperable, global defense system. The programs which comprise the BMDS are interdependent.

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D. Acquisition Strategy

European upper tier missile defense capability acquisition objective is to synchronize industry teams within the construct of current MDA Element contracts, without designation of a Prime integrating contractor for the overall European upper tier missile defense capability. Utilizing current element contracts and their Primes current infrastructure, EC can leverage each elements contract to focus their Prime contractor on behaviors that achieve system level collaboration. The intent is to motivate all players and establish a cooperative management framework. Current SOW language supports synchronization.

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Missile Defense Agency (MDA) Exhibit R-3 RDT&E Project Cost Analysis								Date May 2009		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)					R-1 NOMENCLATURE 0603911C BMD European Capability					
II. Support Costs Cost (\$ in Thousands)										
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2009 Cost	FY 2009 Award/ Oblg Date	FY 2010 Cost	FY 2010 Award/ Oblg Date	FY 2011 Cost	FY 2011 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 2009 Cost	FY 2009 Award/ Oblg Date	FY 2010 Cost	FY 2010 Award/ Oblg Date	FY 2011 Cost	FY 2011 Award/ Oblg Date	Total Cost
Two Stage Test										
Two Stage test	SS/CPAF	Boeing/ Hsv	0	0	N/A	24,879	1Q			24,879
Subtotal Test and Evaluation										
Remarks										
IV. Management Services Cost (\$ in Thousands)										
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2009 Cost	FY 2009 Award/ Oblg Date	FY 2010 Cost	FY 2010 Award/ Oblg Date	FY 2011 Cost	FY 2011 Award/ Oblg Date	Total Cost
Subtotal Management Services										
Remarks										
Project Total Cost										
			0	0		50,504				50,504
Remarks										

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Missile Defense Agency (MDA) Exhibit R-4A Schedule Detail						Date May 2009		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/04 Advanced Component Development and Prototypes (ACD&P)				R-1 NOMENCLATURE 0603911C BMD European Capability				
Schedule Profile	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Deployment/Site Prep/ Activation								
Two Stage Development and Test	1Q-4Q	1Q-4Q	1Q-4Q					
TEST								
BVT-01			1Q					
FTG-07			3Q					
Flight Test Interceptors								
FTG-07 GBI			1Q					