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

As part of the total Ballistic Missile Defense System (BMDS), the BMDS Targets Program provides centrally managed targets and countermeasures development and procurement for a cost effective, integrated system-level test approach to BMDS testing. The BMDS Targets Program has realized past and future savings by centralized competition and management of targets and countermeasures using efficient acquisition strategies and lot buys resulting in economies of scale. Based on the systems engineering assessments of threat intelligence, the BMDS Program Element develops, builds, and supports the launch of Short Range Ballistic Missile (SRBM: Less than 1000Km range) targets, Medium Range Ballistic Missile (MRBM: 1000-3000 Km Range) targets, Intermediate Range Ballistic Missile (IRBM: 3000-5500 Km Range) targets, Intercontinental Ballistic Missile (ICBM: Greater than 5500 km range) targets, and Multi-Class Components to test, verify, and validate the performance of the BMDS against threats. The Missile Defense Agency (MDA) BMDS Targets Program provides an economical and reliable inventory of targets which are representative of feasible future threats and demonstrate capability of the evolving layered missile defense system in a simultaneous test and operations threat environment.

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

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**Note**

The FY 2016 increase reflects a transfer of Target Launch Operations from PE BMD Test (0603914C) to PE BMD Targets (0603915C).
### B. Program Change Summary ($ in Millions)

<table>
<thead>
<tr>
<th></th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016 Base</th>
<th>FY 2016 OCO</th>
<th>FY 2016 Total</th>
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</thead>
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<tr>
<td>Previous President's Budget</td>
<td>491.170</td>
<td>485.294</td>
<td>419.537</td>
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<td>Current President's Budget</td>
<td>501.170</td>
<td>455.068</td>
<td>513.256</td>
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<tr>
<td>Total Adjustments</td>
<td>10.000</td>
<td>-30.226</td>
<td>93.719</td>
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<td>93.719</td>
</tr>
</tbody>
</table>

- Congressional General Reductions: -0.226
- Congressional Directed Reductions: -30.000
- Congressional Rescissions: -
- Congressional Adds: -
- Congressional Directed Transfers: -
- Reprogrammings: 10.000
- SBIR/STTR Transfer: -
- Other Adjustment: -

### Change Summary Explanation

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

The FY 2016 increase reflects a transfer of $56.64 million of Target Launch Operations from PE 0603914C into PE 0603915C. The additional $37.08 million increase includes the following: inclusion of Re-Entry vehicle (RV) to emulate emerging threat to support the flight test to demonstrate capability for Homeland Defense and Phased Adaptive Approach Phase III; the addition of two Medium Range Ballistic Missile (MRBM) T3 configuration II to support Sea Based Terminal Defense, increment II; and the build of an Extended-Long Range Air-Launched Target (E-LRALT) to support a Terminal High Altitude Area Defense (THAAD) Materiel Release Requirement in FY 2017.
Note
All Budget Project MT05 funds support Ballistic Missile Defense System (BMDS)-Level Testing.

A. Mission Description and Budget Item Justification
The mission of the Missile Defense Agency (MDA) BMDS Targets program is to provide an economical and reliable inventory of targets that are representative of feasible future threats. These targets enable demonstration of the evolving layered missile defense system capability in operationally realistic scenarios. The BMDS Targets Program develops and acquires three target types across four target classes. The four target classes include: Short Range Ballistic Missiles (SRBM), Medium Range Ballistic Missiles (MRBM), Intermediate Range Ballistic Missiles (IRBM), and Intercontinental Ballistic Missiles (ICBM). The target types (Type 1-3) designate the complexity of the target within its class. Type-1 targets are simple baseline configurations. Type-2 targets have increased capability or complexity. Type-3 targets have unique configurations. Target requirements are derived from the Critical Engagement Conditions (CECs) and Empirical Measurement Events (EMEs) that are documented in the Agency's Integrated Master Test Plan.

The BMDS Targets Program develops and provides Multi-Class Components that can be used across the spectrum of target types and classes. The BMDS Targets Program provides target digital models that enable MDA weapon system program offices to simulate end to end sensor and interceptor performance during pre-mission analysis. The BMDS Targets Program also provides maintenance, aging surveillance, refurbishment, and routine testing of government furnished equipment boosters and target components.

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

The BMDS Targets Program develops and builds targets and countermeasures at multiple locations including: Courtland, AL; Orlando, FL; Huntsville, AL; and Chandler, AZ. Storage and maintenance facilities are also located throughout the country including: Huntsville, AL; White Sands, NM; Ogden, UT; Camp Navajo, AZ; Hawthorne, NV; Tooele, UT; Cape Canaveral Air Force Station, FL, and Courtland, AL.

The BMDS Targets Program consists of four major areas: Consumables, Program Planning and Operations, Resources, and Flight Test Execution.
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

<table>
<thead>
<tr>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Title:</strong> Consumables</td>
<td>Articles: 368.848</td>
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</table>

**Description:** Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.

Target development includes the non-recurring engineering (NRE) for all four target classes, Multi-Class Components (Associated Objects and Modified Ballistic Re-Entry Vehicles), and launch support equipment that support BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in Missile Defense Agency (MDA) test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable.

Target manufacturing includes the build of targets and target components that are required to execute the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.

**FY 2014 Accomplishments:**

**Short Range Ballistic Missiles (SRBM):**

- Aegis Readiness Assessment Vehicle-B (ARAV-B) - delivered Ship Sets 9 and 14 to support pre-ship readiness reviews and mission execution in FY 2015
- ARAV-A - delivered Ship Sets 10, 11, 12, and 13 to support flight tests in the second quarter FY 2014
- Terrier, Terrier, Oriole Vehicle (TTO-E) - delivered Ship Set 2 to support a flight test in first quarter FY 2014, continued manufacture of Ship Set 1 to support a flight test in FY 2016
- Short Range Air-Launched Target (SRALT) - continued manufacturing of Ship Set 5 to support pre-ship readiness review in FY 2015

**Medium Range Ballistic Missile (MRBM):**
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

<table>
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<tr>
<th>Project</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
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<tr>
<td><strong>Ext-terned Medium Range Ballistic Missile (eMRBM)</strong></td>
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<tr>
<td>- Initiated assembly, integration and test of Ship Set 1 to support flight test in FY 2015 (Ship Set 2 was successfully flown in a first flight test in FY 2013)</td>
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<tr>
<td>- Completed qualification testing and delivered Ship Set 1 to support first Flight Test in FY 2015, continued long lead purchase and manufacturing of Ship Sets 2-4 to support pre-ship readiness review in FY 2016 (Ship Set 3), FY 2017 (Ship Set 4), and FY 2018 (Ship Set 2)</td>
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<tr>
<td>- Continued non-recurring engineering efforts; delivered Ship Set 1 to support flight test in FY 2015; continued manufacturing of Ship Sets 2-4 to support flight tests in FY 2016 (Ship Sets 3), FY 2017 (Ship Set 4) and FY 2018 (Ship Set 2)</td>
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<tr>
<td>- Initiated long-lead purchase and production of Ship Set 1 to support first target acceptance review in FY 2017</td>
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<tr>
<td>- Prepared solicitation for Configuration 2 of MRBM T3 (MRBM T3C2) for competitive award in FY 2015</td>
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</table>

**Intermediate Range Ballistic Missile (IRBM):**

- Continued the non-recurring engineering development effort and all the base program component qualification testing; completed production of Ship Set 1 to support the first mission for this target type in third quarter FY 2015.

**Intercontinental Ballistic Missile (ICBM):**

- Completed the Critical Design Review and continued the non-recurring engineering development efforts; finalized the plans to execute an ICBM Ground Test Missile pathfinder where Missile Defense Agency (MDA) will execute the Concept of Operations in first quarter FY 2016.

- Conducted market research for potential sources of future ICBM T1-3

**Multi-Class Components:**

- Delivered Ship Set 3 to support an FY 2015 flight test
- Continued development of Ship Sets 3-5 to support flight tests in FY 2015, FY 2017, and FY 2018; initiated development of Ship Sets 6 and 7 to support flight tests in FY 2018 and FY 2019
- Continued non-recurring engineering efforts; delivered Ship Sets 1 and 2 to support flight tests in FY 2015 (Ship Set 1) and FY 2017 (Ship Set 2)
B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

- Continue Associated Object (AO) package production in accordance with IMTP requirements

**FY 2015 Plans:**
Starting in FY 2015, Consumables segregated by target classification into separate R2A accomplishments.

**FY 2016 Plans:**
Starting in FY 2015, Consumables segregated by target classification into separate R2A accomplishments.

**Title:** Consumables - Short Range Ballistic Missiles (SRBM)

**Articles:**

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<th></th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
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<tr>
<td></td>
<td>-</td>
<td>14.930</td>
<td>11.273</td>
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</table>

**Description:** Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.

Target development includes the non-recurring engineering (NRE) for all four target classes, Multi-Class Components (Associated Objects and Modified Ballistic Re-Entry Vehicles), and launch support equipment that support BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in Missile Defense Agency (MDA) test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable.

Target manufacturing includes the build of targets and target components that are required to execute the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.

**FY 2014 Accomplishments:**
Reference Consumables R2A accomplishments for FY 2014

**FY 2015 Plans:**
Short Range Ballistic Missile (SRBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits.
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Aegis Readiness Assessment Vehicle-B (ARAV-B) - deliver Ship Sets 11, 12, and 13 to support a flight test in the second quarter FY 2015 - ARAV-G - initiate non-recurring engineering development efforts for booster hardware and the re-entry vehicle (RV) nose tip</td>
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<tr>
<td>- Terrier, Terrier, Oriole Vehicle (TTO-E) - deliver Ship Set 1 to support a flight test in FY 2016, initiate production of Ship Sets 3 and 4 to support pre-ship readiness reviews in FY 2016</td>
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<tr>
<td>- Short Range Air-Launched Target (SRALT) - complete qualification testing and deliver Ship Set 5 to support pre-ship readiness review and flight test in FY 2015</td>
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<tr>
<td>- Foreign Materiel Acquisition-1 (FMA-1) - complete qualification testing and deliver Ship Set 15 to support a flight test in FY 2016</td>
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<tr>
<td>- Develop and manufacture additional SRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan</td>
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</table>

**FY 2016 Plans:**

Short Range Ballistic Missile (SRBM) FY2016 variance: Decrease is due to the completion of the Foreign Materiel Acquisition (FMA) target in FY15

- Aegis Readiness Assessment Vehicle-B (ARAV-B) - deliver Ship Set 17 to support pre-ship readiness review in FY 2016 and flight test in FY 2017
- ARAV-G - continue non-recurring engineering development efforts for booster hardware and the re-entry vehicle (RV) nose tip
- Terrier, Terrier, Oriole Vehicle (TTO-E) - deliver Ship Sets 3 and 4 to support pre-ship readiness reviews in FY 2016 and flight tests in the first quarter FY 2017
- Develop and manufacture additional SRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

**Title:** Consumables - Medium Range Ballistic Missiles (MRBM)

**Articles:**

|          | 106.258 | 119.252 |

**Description:**

Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.

Target development includes the non-recurring engineering (NRE) for all four target classes, Multi-Class Components (Associated Objects and Modified Ballistic Re-Entry Vehicles), and launch support equipment that support BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in Missile Defense Agency (MDA) test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range
**B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)**

Integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable.

Target manufacturing includes the build of targets and target components that are required to execute the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.

**FY 2014 Accomplishments:**
Reference Consumables R2A accomplishments for FY 2014

**FY 2015 Plans:**
Medium Range Ballistic Missile (MRBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits.

- Extended Medium Range Ballistic Missile (eMRBM) - complete assembly, integration and test of Ship Set 1 to support flight test in FY 2015
- MRBM Type 3 (MRBM T3) - restart motor delivery and integration in late FY 2015 for Ship Sets 2-4 to support pre-ship readiness reviews in FY 2016 (Ship Set 3), FY 2017 (Ship Set 4) and FY 2018 (Ship Set 2)
- MRBM Type 3 Configuration 2 (MRBM T3C2) - complete solicitation and competitively award contract for three units (MRBM T3 Ship Sets 5-7)
- Modified Ballistic Re-entry Vehicle-5 (MBRV-5) - continue manufacturing of Ship Sets 2-4 to support flight tests in FY 2016 (Ship Set 3), FY 2017 (Ship Set 4) and FY 2018 (Ship Set 2)
- MRBM T1/T2 - continue non-recurring engineering efforts; continue manufacturing of Ship Set 1 to support first target acceptance review in FY 2017
- Extended Long Range Air Launch Target (E-LRALT) - initiate manufacture of Ship Set 2 to support pre-ship readiness review in FY 2017
- Develop and manufacture additional MRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

**FY 2016 Plans:**
Medium Range Ballistic Missile (MRBM) FY 2016 variance: Increase is due to a full year of Medium Range Ballistic Missile T3C2 effort

<table>
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<tr>
<th>Appropriation/Budget Activity</th>
<th>R-1 Program Element (Number/Name)</th>
<th>Project (Number/Name)</th>
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</tr>
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<tbody>
<tr>
<td>PE 0603915C / Ballistic Missile Defense Targets</td>
<td>MT05 / BMDS Targets Program</td>
<td></td>
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<table>
<thead>
<tr>
<th>FY 2014</th>
<th>FY 2015</th>
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<tr>
<td>FY 2015 Plans:</td>
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### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>-MRBM Type 3 (MRBM T3) - deliver Ship Sets 3 and 4 to support pre-ship readiness reviews in FY 2016 and flight tests in FY 2016 (Ship Set 3) and FY 2017 (Ship Set 4); continue manufacturing of Ship Set 2 to support a pre-ship readiness review in FY 2018</td>
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<tr>
<td>-MRBM Type 3 Configuration 2 (MRBM T3C2) - initiate non-recurring engineering design and development of MRBM T3C2; initiate manufacture of Ship Set 5 for delivery in FY 2018 -Modified Ballistic Re-entry Vehicle-5 (MBRV-5) - implement Phase II effort for MRBM T3/MBRV-5 Program; deliver Ship Sets 3 and 4 to support flight tests in FY 2016 (Ship Sets 3) and FY 2017 (Ship Set 4); continue manufacturing Ship Set 2 to support a flight test in FY 2018</td>
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<td>-MRBM T1/T2 - continue non-recurring engineering efforts; continue manufacturing of Ship Set 1 to support first target acceptance review in FY 2017; initiate long lead purchase and manufacture of Ship Sets 2-4 to support pre-ship readiness reviews in FY 2019 (Ship Set 2 and 3) and FY 2020 (Ship Set 4)</td>
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<tr>
<td>-Extended Long Range Air Launch Target (E-LRALT) - complete qualification testing and prepare Ship Set 2 for delivery to support pre-ship readiness review in FY 2017</td>
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<td>-Develop and manufacture additional MRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan</td>
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</table>

**Title:** Consumables - Intermediate Range Ballistic Missiles (IRBM)

**Description:** Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.

Target development includes the non-recurring engineering (NRE) for all four target classes, Multi-Class Components (Associated Objects and Modified Ballistic Re-Entry Vehicles), and launch support equipment that support BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in Missile Defense Agency (MDA) test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable.

Target manufacturing includes the build of targets and target components that are required to execute the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

#### FY 2014 Accomplishments:
Reference Consumables R2A accomplishments for FY 2014

#### FY 2015 Plans:
Intermediate Range Ballistic Missile (IRBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits.

- IRBM T1/T2 - deliver Ship Sets 2 and 3 to support pre-ship readiness reviews in FY 2015; initiate production of Ship Sets 4-14 to support pre-ship readiness reviews in FY 2017 (Ship Sets 4 and 5), FY 2018 (Ship Sets 6-9), FY 2019 (Ship Sets 10-12), and FY 2020 (Ship Sets 13 and 14)
- Develop and manufacture additional IRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

#### FY 2016 Plans:
Intermediate Range Ballistic Missile (IRBM) FY 2016 variance: decrease is due to reduced non-recurring engineering associated with the IRBM T1/T2 target.

- IRBM T1/T2 - continue manufacturing and integration of Ship Sets 4-14 to support pre-ship readiness reviews in FY 2017 (Ship Sets 4 and 5), FY 2018 (Ship Sets 6-9), FY 2019 (Ship Sets 10-12), and FY 2020 (Ship Sets 13 and 14); initiate production of Ship Sets 15-16 to support pre-ship readiness reviews in FY 2021 (Ship Set 15) and FY 2022 (Ship Set 16)
- Develop and manufacture additional IRBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

#### Title:
Consumables - Intercontinental Ballistic Missiles (ICBM)

#### Description:
Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.

Target development includes the non-recurring engineering (NRE) for all four target classes, Multi-Class Components (Associated Objects and Modified Ballistic Re-Entry Vehicles), and launch support equipment that support BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in Missile Defense Agency (MDA) test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable.
Target manufacturing includes the build of targets and target components that are required to execute the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.

**FY 2014 Accomplishments:**
Reference Consumables R2A accomplishments for FY 2014

**FY 2015 Plans:**
Intercontinental Ballistic Missile (ICBM) FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits.

- ICBM T1/T2 - continue non-recurring engineering efforts; complete qualification testing and deliver Ship Set 1 to support pre-ship readiness review in FY 2016; continue manufacturing of Ship Set 2 to support pre-ship readiness review in FY 2017
- Continue integration of the ICBM Ground Test Missile used as a pathfinder for the Concept of Operations
- Develop and manufacture additional ICBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

**FY 2016 Plans:**
Intercontinental Ballistic Missile (ICBM) FY 2016 variance: Decrease is due to completion of Non-Recurring Engineering (NRE) and qualification test efforts for the ICBM target.

- ICBM T1/T2 - deliver Ship Set 1 for first flight test currently scheduled in the Integrated Master Test Plan for fourth quarter FY 2016; continue manufacturing of Ship Set 2 to support pre-ship readiness review in FY 2017
- Continue integration of the ICBM Ground Test Missile used as a pathfinder for the Concept of Operations
- Develop and manufacture additional ICBMs as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

**Title:** Consumables - Multi-Class

**Description:** Consumables includes the development and manufacturing of target hardware. The Ballistic Missile Defense System (BMDS) Targets Program delivers fully assembled and integrated targets to the BMDS Test Program.
Target development includes the non-recurring engineering (NRE) for all four target classes, Multi-Class Components (Associated Objects and Modified Ballistic Re-Entry Vehicles), and launch support equipment that support BMDS flight testing. Target development provides air, sea, and ground launch capabilities to maximize flexibility in Missile Defense Agency (MDA) test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, and characterization. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. Through the development program, BMDS Targets Program ensures target designs are producible, reliable, and affordable.

Target manufacturing includes the build of targets and target components that are required to execute the Missile Defense Agency (MDA) Integrated Master Test Plan (IMTP). Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.

**FY 2014 Accomplishments:**
Reference Consumables R2A accomplishments for FY 2014

**FY 2015 Plans:**
Multi Class FY 2015 variance is not an increase but a breakdown of the total FY 2015 Consumable amount into lower level detail that was not provided in earlier submits.

- Modified Ballistic Re-Entry Vehicle-7 (MBRV-7) - deliver Ship Sets 3 and 4 to support flight tests in FY 2015; continue manufacturing of Ship Sets 5-7 to support flight tests in FY 2018 and FY 2019
- MBRV-8 - initiate Ship Sets 3 and 4 to support flight tests in FY 2017 (Ship Set 3) and FY 2018 (Ship Set 4)
- Continue Associated Object (AO) package deliveries in accordance with Ballistic Missile Defense System Integrated Master Test Plan requirements
- Continue Counter Measures/Associated Objects Non-Recurring Engineering to support flight tests as required by the Ballistic Missile Defense System Integrated Master Test Plan
- Develop and manufacture additional Modified Ballistic Re-entry Vehicles, Associated Objects, and Motors as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

**FY 2016 Plans:**
Multi Class FY 2016 variance: Increase is due to initiation of four MBRV-8 Ship Sets to support flight tests in FY 2018 and FY 2019 and the start of Non-Recurring Engineering to support family 4A of the Associated Objects (AO).
B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

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- Modified Ballistic Re-Entry Vehicle-7 (MBRV-7) - continue manufacturing of Ship Sets 5-7 to support flight tests in FY 2018 and FY 2019; initiate production of Ship Sets 8 and 9 to support flight tests in FY 2019 and FY 2020
- MBRV-8 - continue manufacturing of Ship Sets 3 and 4 to support flight tests in FY 2017 (Ship Set 3) and FY 2018 (Ship Set 4); initiate production of Ship Sets 5-8 to support flight tests in FY 2018 and FY 2019
- Continue Associated Object (AO) package deliveries in accordance with Integrated Master Test Plan requirements
- Continue Counter Measures/Associated Objects Non-Recurring Engineering to support flight tests as required by the Ballistic Missile Defense System Integrated Master Test Plan
- Develop and manufacture additional Modified Ballistic Re-entry Vehicles, Associated Objects, and Motors as required by semi-annual updates to the Ballistic Missile Defense System Integrated Master Test Plan

**Title:** Program Planning & Operations

**Description:** Program Planning and Operations provides for government management of the Targets program. Included in this effort is program and business management, program administration, technical and testing oversight, verification of hardware and software development, Other Government Agency and Federally Funded Research and Development Research Centers are used for highly specialized skill sets not available internal to Targets for specific time periods, and government manpower and infrastructure to develop, test and sustain the Ballistic Missile Defense System Targets Program Office system and components.

**FY 2014 Accomplishments:**
- Provided technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities
- Provided program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight
- Ensured Targets and Countermeasures program compliance with internal and external direction, policies, and regulations
- Conducted Internal Program Plans that align with the Missile Defense Agency (MDA) approved Integrated Master Test Plan (IMTP)

**FY 2015 Plans:**
Variance analysis: Slight increase over FY 2014 due to additional oversight needed due to the Government assuming responsibility for data products and associated analysis from Prime Contractors.

- Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities
- Provide program management, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight
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**Title:** Resources

**Description:** Ballistic Missile Defense System Target Resources consist of two sub-elements. These are Systems Engineering/Program Management and Logistics.

System engineering/program management provides target program technical direction to meet program requirements while balancing cost, schedule, performance, and risk. It conducts functional requirements allocation to product lines, defines product line specifications/interfaces, performs configuration and data management, and follows guidelines for design reviews. It performs target system analysis to verify system performance, defines target program baselines, controls flight test configurations, and conducts pre and post-flight analysis. It identifies treaty and environmental issues and develops plans for issue resolution. It provides Quality, Safety, and Mission Assurance operations to ensure compliance with Missile Defense Agency requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered for test events. It also includes Single Stimulation Framework (SSF)/Objective Stimulation Framework (OSF) compatible Modeling and Simulation execution and improvements to evolve TC Modeling and Simulation capability; trajectory analyses; signature analyses and characterization; studies to assess alternative target and platform solutions; assessments of risk management; and design approval of government furnished equipment.
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

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<td><strong>System Engineering and Program Management:</strong></td>
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<td>-Continued Program Management and Business Operations for target components to provide a framework for overall management of the Targets program</td>
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<td>-Continued providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements</td>
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<td>-Continued analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure they are threat representative and that the Agency is making use of available technology in our future designs</td>
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<tr>
<td>-Continued performing Pedigree Reviews to ensure high probability of mission success</td>
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<tr>
<td>-Continued information technology and classified network support to ensure sensitive target information is not compromised</td>
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<tr>
<td>-Continued Software Independent Verification and Validation (IV&amp;V) to provide risk reduction of flight missions for target systems under development, including the Medium Range Ballistic Missile Type 3 (MRBM T3), Intermediate Range Ballistic Missile (IRBM), Extended Long Range Air-Launched Target (E-LRALT), and Modified Ballistic Re-Entry Vehicle-5 (MBRV-5)</td>
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<tr>
<td>-Conducted MBRV7/8 All Up Round test</td>
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**Logistics:**

-Continued Multi-Class Inventory storage, aging surveillance, maintenance of existing assets, and transportation support to ensure availability of Modified Ballistic Re-entry Vehicles and ground support equipment
-Conduct disposal actions of inert assets

**FY 2015 Plans:**

Variance Analysis: Decreases from FY 2014 due to normal Target Resource requirements with no specific additional cost drivers in FY 2015
<table>
<thead>
<tr>
<th>B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
</tr>
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<tbody>
<tr>
<td><strong>System Engineering and Program Management:</strong></td>
<td></td>
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<tr>
<td>- Continue Program Management and Business Operations for target components to provide a framework for overall management of the Targets program</td>
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<tr>
<td>- Continue providing classified network connections to Other Government Agencies (OGAs) so their subject matter experts can be used to support Target requirements</td>
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<td><strong>Logistics:</strong></td>
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<td>- Continue Multi-Class Inventory storage, aging surveillance, maintenance of existing assets, and transportation support to ensure availability of Modified Ballistic Re-entry Vehicles and ground support equipment</td>
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<tr>
<td>- Conduct disposal actions of inert assets</td>
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<td><strong>FY 2016 Plans:</strong></td>
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<tr>
<td>Variance Analysis: Slight increase in FY 2016 due to Target Resource requirements for mix of flight tests planned</td>
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<tr>
<td><strong>System Engineering and Program Management:</strong></td>
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</tbody>
</table>
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

**FY 2014** | **FY 2015** | **FY 2016**
--- | --- | ---
- Continue Software Independent Verification and Validation (IV&V) to provide risk reduction of flight missions for target systems under development, including the Intermediate Range Ballistic Missile (IRBM) and Modified Ballistic Re-Entry Vehicle-5 (MBRV-5)  
**Title:** Flight Test Execution  
**Articles:** - - 51.501

**Description:** Flight Test Execution is performed by the Target Launch Operations group. This group conducts target mission planning, coordinates target range and mission requirements, and provides target technical information to the Missile Defense Agency’s General Counsel to support treaty approvals. The Target Launch Operations Group is the primary link between the target developer and the Ballistic Missile Defense System test community, incorporating target system constraints into the BMDS mission countdown and launch constraints.

**FY 2014 Accomplishments:**
N/A

**FY 2015 Plans:**
N/A

**FY 2016 Plans:**
Variance analysis: increase from FY 2015 to FY 2016 due to transfer of Target Launch Operations into this PE from PE 0603914C.

- Conduct a Ground-Based Midcourse Defense (GMD) 3-stage Capability Enhancement II (CE-II) interceptor characterization test with an air-launched Intermediate Range Ballistic Missile (IRBM) target
- Conduct a Ground-Based Midcourse Defense (GMD) 3-stage CE-II Configuration 2 (C2)/Consolidated Booster Avionics Upgrade (CBAU) CE-II Blk I Exoatmospheric Kill Vehicle (EKV) Ground-Based Interceptor engagement of a InterContinental Ballistic Missile (ICBM) target
- Conduct an Aegis BMD Baseline 9.C2 (5.1) SM-3 Blk IIA missile simulated engagement of a Medium Range Ballistic Missile (MRBM) target
- Conduct an Aegis BMD Baseline 9.C2 (5.1) SM-3 Blk IIA missile engagement of a Medium Range Ballistic Missile (MRBM) target
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

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#### FY 2014

- Conduct target test engineering, mission logistics, and launch operations with consistent test expertise to support operational and developmental flight testing across the Ballistic Missile Defense System Targets Program in accordance with the Integrated Master Test Plan (IMTP) in various test Major Range and Test Facilities (MRTF).
- Conduct mission planning and range coordination activities, perform final target system integration and execute target missions, provided communications security equipment and management for Ballistic Missile Defense System Flight Test events.

#### FY 2015

#### FY 2016

#### Accomplishments/Planned Programs Subtotals

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

- N/A

### D. Acquisition Strategy

The Missile Defense Agency (MDA) Ballistic Missile Defense System (BMDS) Targets Program provides for the development and purchase of ballistic missile targets and countermeasures for the Ballistic Missile Defense System in support of the Missile Defense Agency's flight test program. The BMDS Targets Program requirements are derived from the Agency's Integrated Master Test Plan (IMTP).

The BMDS Targets and Countermeasures Program Acquisition Strategy is based on three premises. The first is to utilize existing capabilities. The second is to initiate new development if there is no existing capability using firm-fixed price contracts with incentive fee based on cost, schedule and performance. The third premise is to use cost reimbursable contracts with incentive fee based on cost, schedule, and performance for new development that has high-risk.

MDA BMDS Targets Program competitively awarded a prime contract to Lockheed Martin Space Systems Company (LMSSC) for development of the Flexible Target Family (FTF). Short Range Ballistic Missile targets, Medium Range Ballistic Missile targets, and Intermediate Range Ballistic Missile targets, as well as Modified Ballistic Re-Entry Vehicles are procured using this contract. Hardware purchases will remain on existing contract and launch services and engineering services have been broken out into a follow-on contract. The follow-on launch and engineering services contract was awarded via a sole-source fixed price contract.

MDA BMDS Targets Program competitively awarded a prime contract to Orbital Sciences Corporation air-launched Intermediate Range Ballistic Missile (IRBM) targets. This award includes two follow-on options; one for eight IRBM targets (exercised) and one for up to six IRBM targets.

The United States Air Force competitively awarded a contract to L-3 Communications/Coleman Aerospace to provide one air-launched medium range ballistic missile and one air-launched short range ballistic missile. Execution of the contract elements for this effort was transferred to the Missile Defense Agency.

MDA BMDS Targets Program competitively awarded a prime contract to L-3 Communications/Coleman Aerospace (Coleman) to provide 6 medium range ballistic missile targets. This award includes one follow-on option, for up to six additional medium range ballistic missile targets.
The Solid Rocket Motor Technical Services Contract was competitively awarded to Alliant Tech Systems in May 2005 and provides aging and surveillance, refurbishment, transportation, testing, and sensitivity studies for MDA BMDS Targets Program solid rocket motors to include A3, C4, Orbus 1/1A, GEM, and Castor IV variants. A follow-on sole source contract was awarded 30 September 2011.

The Aegis Readiness Assessment Vehicle (ARAV) target effort is managed by MDA BMDS Targets Program and the Naval Surface Warfare Center Port Hueneme Division White Sands (NSWC PHD WS). NSWC PHD WS has unique sounding rocket expertise and access to existing contracts managed by White Sands Missile Range that makes this a beneficial relationship for both parties. MDA BMDS Targets Program provides targets funding via Military Interdepartmental Purchase Orders that NSWC PHD WS expends on its hardware development and engineering contracts. In addition, MDA BMDS Targets Program provides funding to Sandia National Labs in support of the Attitude Control Module (ACM) development effort for the ARAV Group C target. NSWC PHD WS manages the integration of the ACM onto the launch vehicle. The MDA BMDS Test Program (Program Element 0603914C) is responsible for funding all launch services of these targets in support of the (Integrated Master Test Plan) IMTP for FY 2014 and FY 2015. Beginning in FY 2016 all targets launch service funds to support the IMTP will be transferred into this Program Element (0603915C).

MDA BMDS Targets Program is currently in various stages of planning or execution for procurement of ballistic missile targets by range class: Short Range (SRBM), Medium Range (MRBM), Intermediate Range (IRBM), and Intercontinental Range (ICBM). These targets will be procured using a Target Performance Specification to support flight test requirements as identified in the Integrated Master Test Plan. Each target class will be solicited, evaluated, and competitively awarded independently in IMTP "need date" priority order.

Within each target class, capabilities are further segregated and designated as a class type. Type 1, Type 2, and Type 3 capabilities are defined as follows:

Type 1: A Type 1 target is the baseline (simple) configuration for the class. A Type 1 target satisfies the minimum target requirements to provide the baseline capability for each target class. The baseline configuration represents the complete vehicle stack-up and includes: 1-n boosters, attitude control system, test object, flight termination system, housekeeping and environmental instrumentation, and telemetry. For example, the basic configuration of an LV-2 target is representative of a Type 1 configuration in the intermediate range class.

Type 2: A Type 2 target requires more advanced or complex performance capabilities. Type 2 capabilities may be included in the baseline Type 1 configuration or provided as configuration kits that can be added to the baseline configuration. Type 2 kits may include the following: countermeasures and associated deployment capability, enhanced targeting and aim point accuracies, selectable booster and test object dynamics, tailored separation debris, temperature sensors, hit location and miss distance instrumentation, onboard sensors, deployable fly along sensors, and/or lethality payloads. For example, the LV-2 target with countermeasures or additional payloads is representative of a Type 2 configuration in the intermediate range class.

Type 3: A Type 3 target is a unique configuration procured in low unit quantities. Type 3 targets encompass unique threat characteristics or test conditions (i.e. Ground Based Midcourse Defense high velocity engagement scenario) not achievable with a Type 1 or Type 2 configuration.

E. Performance Metrics

N/A
<table>
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<tr>
<th>Cost Category Item</th>
<th>Contract Method &amp; Type</th>
<th>Performing Activity &amp; Location</th>
<th>Prior Years</th>
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<th>FY 2015</th>
<th>FY 2016 Base</th>
<th>FY 2016 OCO</th>
<th>FY 2016 Total</th>
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## Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency

### Appropriation/Budget Activity
0400 / 4

### R-1 Program Element (Number/Name)
PE 0603915C / Ballistic Missile Defense Targets

### Project (Number/Name)
MT05 / BMDS Targets Program

### Date:
February 2015

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### Product Development ($ in Millions)

<table>
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<th>Contract Method &amp; Type</th>
<th>Performing Activity &amp; Location</th>
<th>Prior Years</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2016 OCO</th>
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<td>Award Date</td>
<td>Cost</td>
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## Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency

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### Product Development ($ in Millions)

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## Exhibit R-3, RDT&E Project Cost Analysis

**Appropriation/Budget Activity:** PB 2016 Missile Defense Agency  
**R-1 Program Element (Number/Name):** PE 0603915C / Ballistic Missile Defense Targets  
**Project (Number/Name):** MT05 / BMDS Targets Program

**Date:** February 2015

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<th>FY 2016 OCO</th>
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**Remarks**
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**Appropriation/Budget Activity**
0400 / 4

**R-1 Program Element (Number/Name)**
PE 0603915C / Ballistic Missile Defense Targets

**Project (Number/Name)**
MT05 / BMDS Targets Program

#### Significant Event Complete

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- ARV-A (SRLBM) Pre-Ship Readiness Review (Ship Set 12)
- eMRBM Pre-Ship Readiness Review (Ship Set 1)
- ARV-TTC-E (SRLBM) Pre-Ship Readiness Review (Ship Set 2)
- LV-2 Pre-Ship Readiness Review (Ship Set 2)
- ARV-B (SRLBM) Pre-Ship Readiness Review (Ship Set 14)
- MRBM Type 3 Pre-Ship Readiness Review (Ship Set 1)
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- FMA-1 (SRLBM) Pre-Ship Readiness Review (Ship Set 15)
- IRBM Type 1/2 Pre-Ship Readiness Review (Ship Set 2)
- SRALT (SRLBM) Pre-Ship Readiness Review (Ship Set 5)
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### Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency

**Appropriation/Budget Activity**
0400 / 4

**R-1 Program Element (Number/Name)**
PE 0603915C / Ballistic Missile Defense Targets

**Project (Number/Name)**
MT05 / BMDS Targets Program

**Date:** February 2015

**Exhibit R-4**

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### RDT&E Schedule Profile: PB 2016 Missile Defense Agency

**Date:** February 2015

**Appropriation/Budget Activity**
0400 / 4

**R-1 Program Element (Number/Name)**
PE 0603915C / Ballistic Missile Defense Targets

**Project (Number/Name)**
MT05 / BMDS Targets Program

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### Schedule Profile

- **ARAV-TTO-E (SRBM) Pre-Ship Readiness Review**
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- **MRBM Type 1/Type 2 Pre-Ship Readiness Review**
  - (Ship Set 2)
- **IRBM Type 1/Type 2 Pre-Ship Readiness Review**
  - (Ship Set 10)
- **MRBM Type 1/Type 2 Pre-Ship Readiness Review**
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  - (Ship Set 12)
- **MRBM Type 1/Type 2 Pre-Ship Readiness Review**
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- **MRBM Type 1/Type 2 Pre-Ship Readiness Review**
  - (Ship Set 4)
- **ICBM Pre-Ship Readiness Review**
  - (Ship Set 3)
- **IRBM Type 1/Type 2 Pre-Ship Readiness Review**
  - (Ship Set 13)
- **IRBM Type 1/Type 2 Pre-Ship Readiness Review**
  - (Ship Set 14)
- **SRBM Type 1/Type 2 Pre-Ship Readiness Review**
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- **MRBM Type 1/Type 2 Pre-Ship Readiness Review**
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### Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency

### Appropriation/Budget Activity
0400 / 4

### R-1 Program Element (Number/Name)
PE 0603915C / Ballistic Missile Defense Targets

### Project (Number/Name)
MT05 / BMDS Targets Program

**Date:** February 2015

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency

**Date:** February 2015

<table>
<thead>
<tr>
<th>Appropriation/Budget Activity</th>
<th>R-1 Program Element (Number/Name)</th>
<th>Project (Number/Name)</th>
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<tbody>
<tr>
<td>0400 / 4</td>
<td>PE 0603915C / Ballistic Missile Defense Targets</td>
<td>MD40 / Program Wide Support</td>
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**Note**
In FY 2015, Program Wide Support reflects a proportional change as a result of an increase and in FY 2016, reflects a proportional change as a result of a decrease in Ballistic Missile Defense Targets.
Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

**A. Mission Description and Budget Item Justification**
Program-Wide Support (PWS) contains non-headquarters management costs in support of Missile Defense Agency (MDA) functions and activities across the entire Ballistic Missile Defense System (BMDS). It includes Government Civilians, Contract Support Services, and Federally Funded Research and Development Center (FFRDC) support. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation and, provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office and equipment leases; utilities; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses.
Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Program, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

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

<table>
<thead>
<tr>
<th>Title: Program Wide Support</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
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<td>Articles:</td>
<td>16.427</td>
<td>24.839</td>
<td>22.574</td>
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**Description:** N/A

**FY 2014 Accomplishments:**
See paragraph A: Mission Description and Budget Item Justification

**FY 2015 Plans:**
See paragraph A: Mission Description and Budget Item Justification

**FY 2016 Plans:**
### B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)

See paragraph A: Mission Description and Budget Item Justification

<table>
<thead>
<tr>
<th></th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
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<tbody>
<tr>
<td><strong>Accomplishments/Planned Programs Subtotals</strong></td>
<td>16.427</td>
<td>24.839</td>
<td>22.574</td>
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</table>

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

- **Remarks**: N/A

### D. Acquisition Strategy

- **Remarks**: N/A

### E. Performance Metrics

- **Remarks**: N/A
## Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency

### Appropriation/Budget Activity
0400 / 4

### R-1 Program Element (Number/Name)
PE 0603915C / Ballistic Missile Defense Targets

### Project (Number/Name)
MD40 / Program Wide Support Targets

**Date:** February 2015

### Exhibit R-3

#### Support ($ in Millions)

| Cost Category Item                                                                 | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2014  | FY 2015  | FY 2016 Base | FY 2016 OCO | FY 2016 Total | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Total | Target Value of Contract |
|------------------------------------------------------------------------------------|------------------------|--------------------------------|-------------|-----------|-----------|-------------|-------------|---------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|
| Program Wide Support - Agency Facilities and Maintenance (MIPR)                    | MIPR                   | Various Multi: AL, CO, CA, VA etc. | 0.000       | 8.118    | 22.604    | Jan 2015    | -           | -             |       |             |       |             |       |             |       |             |       |             |       |             |
| Program Wide Support - Agency Facilities and Maintenance (Req)                     | Req                    | Various Multi: AL, CO, CA, VA etc. | 0.000       | -         | -         | -           | -           | -             |       |             |       |             |       |             |       |             |       |             |       |             |
| Program Wide Support - Agency Infrastructure Support (MIPR)                       | MIPR                   | Various; Multi: AL, VA            | 10.224      | 6.260    | -         | -           | -           | -             |       |             |       |             |       |             |       |             |       |             |       |             |
| Program Wide Support - Agency Infrastructure Support (FFP)                        | C/FFP                  | Northrop Grumman; Multi: AL, VA   | 9.460       | -         | -         | -           | -           | -             |       |             |       |             |       |             |       |             |       |             |       |             |
| Program Wide Support - Agency Operations Management                               | Allot                  | Various; Multi: AL, CA, CO, VA    | 0.261       | 1.426    | 0.781     | -           | -           | -             |       |             |       |             |       |             |       |             |       |             |       |             |
| Program Wide Support - Agency Operations and Support Services                     | C/CPFF                 | Various: Multi: AL, CA, CO, VA    | 0.000       | -         | -         | 5.560       | Nov 2015    | -             | 5.560 | Continuing  | 5.560 | Continuing  | -    |             |       |             |       |             |       |             |
| Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness | MIPR                   | Various Multi: AK, AL, CA, CO, HI, VA | 0.000       | 0.623    | -         | -           | -           | -             |       |             |       |             |       |             |       |             |       |             |       |             |
| Program Wide Support - Agency Operations, Sustainment and GPC                     | Allot                  | Various, Multi: AL, CO, CA, VA etc | 0.000       | -         | 1.454     | 1.500       | Dec 2015    | -             | 1.500 | Continuing  | 1.500 | Continuing  | -    |             |       |             |       |             |       |             |
| Program Wide Support - Facilities and Maintenance SRM                             | MIPR                   | Various: Multi: AK, AL, CA, VA    | 0.000       | -         | -         | 15.514      | Jan 2016    | -             | 15.514 | Continuing  | 15.514 | Continuing  | -    |             |       |             |       |             |       |             |
| **Subtotal**                                                                       |                        |                                |             | 19.945   | 16.427    | 24.839      | 22.574      |               | 22.574 |             |       |             |       |             |       |             |       |             |       |             |

**Remarks**
N/A
### Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency

**Date:** February 2015

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<th>Appropriation/Budget Activity</th>
<th>R-1 Program Element (Number/Name)</th>
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<td>PE 0603915C / Ballistic Missile Defense Targets</td>
<td>MD40 / Program Wide Support</td>
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<td>22.574</td>
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**Remarks**

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

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<td>MD40 / Program Wide Support</td>
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MD40 Program-Wide Support

**Appropriation/Budget Activity** 0400 / 4
**R-1 Program Element (Number/Name)** PE 0603915C / Ballistic Missile Defense Targets
**Project (Number/Name)** MD40 / Program Wide Support

**Date:** February 2015

**Missile Defense Agency**

**UNCLASSIFIED**
### Schedule Details

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