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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Missile Defense Agency

Justification Book Volume 2b

Procurement, Defense-Wide

(Includes O&M and MILCON)

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Missile Defense Agency • President's Budget Submission FY 2013 • Procurement

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Missile Defense Agency • President's Budget Submission FY 2013 • Procurement

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Introduction & Explanation of Contents

The Department of Defense FY2013 President's Budget RDT&E, Defense-wide Volume 2, Missile Defense Agency (MDA) justification materials consists of two books titled Volume 2a and 2b. Justification documents are provided in the book as listed below.

Volume 2a

- R-1 Comptroller Exhibit
- MDA FY 2013 Budget Estimate Overview
- MDA Appropriation Summary
- Acronyms
- Congressional Reporting Requirements
- Program Assessment Rating Tool (PART) Submission
- RDT&E Exhibits in BA-03, BA-04, and BA-06

Volume 2b

- P-1 Comptroller Exhibit
- MDA Operations and Maintenance Exhibit
- MDA MILCON Exhibits
- MDA Procurement Exhibits

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Missile Defense Agency											
30	THAAD	B	22	583,629	42	709,150			42	709,150	U
31	Aegis BMD	B	26	283,280	46	565,393			46	565,393	U
32	BMDS AN/TPY-2 Radars	B			2	380,195			2	380,195	U
33	Radar Spares	B									U
34	Iron Dome	A	1	203,868							U
Total Major Equipment				1,070,777		1,654,738				1,654,738	
Total Procurement, Defense-Wide				1,070,777		1,654,738				1,654,738	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, Missile Defense Agency									
30	THAAD	B	36	460,728			36	460,728	U
31	Aegis BMD	B	29	389,626			29	389,626	U
32	BMDS AN/TPY-2 Radars	B	1	217,244			1	217,244	U
33	Radar Spares	B		10,177				10,177	U
34	Iron Dome	A							U
Total Major Equipment				1,077,775				1,077,775	
Total Procurement, Defense-Wide				1,077,775				1,077,775	

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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30	01	17	MD07	THAAD.....	Volume 2b - 1
31	01	17	MD09	Aegis BMD.....	Volume 2b - 9
32	01	17	MD11	BMDS AN/TPY-2 Radars.....	Volume 2b - 17
33	01	17	MD77	Radar Spares.....	Volume 2b - 25
34	01	17	MD83	Iron Dome.....	Volume 2b - 27

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Aegis BMD	MD09	31	01	17.....	Volume 2b - 9
BMDS AN/TPY-2 Radars	MD11	32	01	17.....	Volume 2b - 17
Iron Dome	MD83	34	01	17.....	Volume 2b - 27
Radar Spares	MD77	33	01	17.....	Volume 2b - 25
THAAD	MD07	30	01	17.....	Volume 2b - 1

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Fiscal Year 2013 Budget Estimates

Missile Defense Agency (MDA)



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MISSILE DEFENSE AGENCY

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

<u>Appropriation Summary</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
O&M, Defense-Wide	\$0	\$0	\$202.3	\$202.3	\$3.4	\$54.3	\$260.0

MISSILE DEFENSE AGENCY

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
1. Operational Support	0	202,342	259,975
Aegis Ballistic Missile Defense (BMD)	0	0	12,163
Ballistic Missile Defense Systems (BMDS) Radar	0	151,937	192,133
Terminal High Altitude Area Defense (THAAD)	0	50,405	55,679
Total Operation and Maintenance, Defense-Wide	0	202,342	259,975

MISSILE DEFENSE AGENCY

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
1. Operational Support	0	202,342	259,975
Aegis Ballistic Missile Defense (BMD)	0	0	12,163
Ballistic Missile Defense Systems (BMDS) Radar	0	151,937	192,133
Terminal High Altitude Area Defense (THAAD)	0	50,405	55,679
Total Operation and Maintenance, Defense-Wide	0	202,342	259,975

MISSILE DEFENSE AGENCY

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

	<u>FY 2011 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>DWCF Purchases</u>										
679	Cost Reimbursable Purchase	0	1.80%	0	0	0	1.70%	0	4,246	4,246
699	Total DWCF Purchases	0		0	0	0		0	4,246	4,246
<u>Other Purchases</u>										
922	Eq't Maint Contract	0	1.80%	0	186,805	186,805	1.70%	3,176	41,467	231,448
930	Other Depot Maint non fund	0	1.80%	0	0	0	1.70%	0	7,917	7,917
989	Other Services	0	1.80%	0	15,537	15,537	1.70%	264	563	16,364
999	Total Other Purchases	0		0	202,342	202,342		3,440	49,947	255,729
	Total	0		0	202,342	202,342		3,440	54,193	259,975

MISSILE DEFENSE AGENCY

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

	<u>FY 2011 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>DWCF Purchases</u>									
679 Cost Reimbursable Purchase	0	1.80%	0	0	0	1.70%	0	4,246	4,246
699 Total DWCF Purchases	0		0	0	0		0	4,246	4,246
<u>Other Purchases</u>									
922 Eqt Maint Contract	0	1.80%	0	186,805	186,805	1.70%	3,176	41,467	231,448
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999 Total Other Purchases	0		0	202,342	202,342		3,440	49,947	255,729
Total	0		0	202,342	202,342		3,440	54,193	259,975

MISSILE DEFENSE AGENCY

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
Contractor FTEs (Total)	0	473	605	132

MISSILE DEFENSE AGENCY

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

	<u>TOTAL</u>
FY 2012 President's Budget Request (Amended, if applicable)	202,758
1. Congressional Adjustments	
a. Distributed Adjustments	
b. Undistributed Adjustments	
1) Unobligated Balances Congress Adjustments	-336
c. Adjustments to Meet Congressional Intent	
d. General Provisions	
1) Sec 8034 - Mitigation of Environment Impacts	-80
FY 2012 Appropriated Amount	202,342
2. War-Related and Disaster Supplemental Appropriations	
3. Fact-of-Life Changes	
FY 2012 Baseline Funding	202,342
4. Reprogrammings (Requiring 1415 Actions)	
Revised FY 2012 Estimate	202,342
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings	
FY 2012 Normalized Current Estimate	202,342
6. Price Change	3,440
7. Functional Transfers	
a. Transfers In	
1) Transfers in from RDT&E for Aegis Ballistic Missile Defense Systems (BMD) Replacement training due to growth in total number of Battery personnel.	12,163
2) Transfers in from RDT&E for Terminal High Altitude Area Defense (THAAD) Battery sustainment and	4,585

MISSILE DEFENSE AGENCY

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

	<u>TOTAL</u>
maintenance due to start of hardware deliveries for Battery #3.	
8. Program Increases	
a. Annualization of New FY 2012 Program	
b. One-Time FY 2013 Increases	
c. Program Growth in FY 2013	
1) BMDS Sensors Program Growth is due to increased cost to operate and sustain deployed AN/TPY-2 Radars, and operate and sustain all Upgraded Early Warning Radars	37,445
9. Program Decreases	
a. Annualization of FY 2012 Program Decreases	
b. One-Time FY 2012 Increases	
c. Program Decreases in FY 2013	
FY 2013 Budget Request	259,975

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces
Subactivity Group 11A**

	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
MDA	0	0	202,342	202,342	3,440	54,193	259,975

I. Description of Operations Financed: A. Terminal High Altitude Area Defense (THAAD). Funding provides field and sustainment level maintenance for all MDA developed and deployed THAAD equipment. Funding provides spares, repair parts, and maintenance capability at the location of the deployed THAAD batteries. Spares and repair parts include the contractor transportation, packaging and handling of Line Replaceable Units (LRUs) and the inventory control and storage of repair parts, LRUs, and spares. Funds cover subject matter experts (SME) engineering support for the THAAD peculiar equipment and the THAAD Radar. These SMEs will be deployed to the THAAD location. Funds provide missile transportation and handling from the missile storage location to the site of the THAAD launchers. Additional tasks are to update the logistical data information of the Interactive Electronic Technical Manual (IETM) with the most current data and provide software user's guide updates and certify each revision of the software. Funds provide maintenance and upkeep for all THAAD training devices. This contractor logistics support contract provides support for the Ballistic Missile Defense System (BMDS) unique equipment and also provides for any replacement training required for replacement soldiers or due to design changes. These funds are required to ensure THAAD assets are properly maintained and the crews are trained and certified to meet Combatant Commanders needs.

B. Ballistic Missile Defense System (BMDS) Radars. This funding provides for the Upgraded Early Warning Radar (UEWR)/Cobra Dane Radar Software Sustainment unique to the Missile

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

I. Description of Operations Financed (cont.)

Defense mission. The Air Force is responsible for the day to day operations and maintenance of the UEWRs and Cobra Dane Radar. The FY 2013 funding also provides for the daily operation and sustainment of eight Army Navy Transportable Radar Surveillance (AN/TPY-2) radars: four forward-based radars (OCONUS), three THAAD battery radars (1 US, 1 OCONUS, 1 TBD), and one radar at Pacific Missile Range Facility (PMRF/Wake Island).

C. Aegis Ballistic Missile Defense (BMD). At the end of FY 2013 there will be 92 SM-3 Blk IA's available for deployment aboard United States Navy BMD configured ships. Aegis BMD funding will support a wide range of activities in support of the SM-3 Blk IA including Vertical Launch System (VLS) canister spares, fleet introduction and support, initial round transportation; re-certification of the SM-3 Blk IA at 4 year mid-life, and round surveillance.

II. Force Structure Summary:

A. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is currently set at six batteries with six launchers operated by ninety-nine soldiers and documented on Modified Table of Organization and Equipment (MTOE) number 44693G000. The battery is organized to conduct 120-day deployments (forty-five days of entry operations and seventy-five days of 17-hour/day combat operations). This operational tempo can be increased with appropriate attachments and support. The battery requires support from the Army for communications, security, common supplies, and services. THAAD peculiar supplies are routed to a non-theater contractor supply and specialized maintenance chain. To this end, the battery brings with it a twelve-person contractor support team with its own complement of equipment. The contractor team will be documented on an Army Table of Distribution and Allowances (TDA) to facilitate movement into a war zone with the

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

battery. Interceptors are not considered part of battery force structure and are allocated by commanders in accordance with the mission and threat.

Batteries will be doctrinally assigned to the theater Army Air and Missile Defense Command. Engagements will be coordinated through the theater Air Operations Center. With the provision of specialized communications and radar software, the battery will be able to communicate directly with the Ballistic Missile Defense System Command and Control Battle Management and Communications (C2BMC) system making it capable of performing surveillance and tracking missions in addition to its normal active defense engagement mission.

B. Ballistic Missile Defense System (BMDS) Radars. This funding provides for the Upgraded Early Warning Radar (UEWR)/Cobra Dane Radar Software Sustainment unique to the Missile Defense mission. The Air Force is responsible for the day to day operations and Maintenance of the UEWRs and Cobra Dane Radar.

The FY 2013 funding also provides for the daily operation and sustainment of eight AN/TPY-2 radars: four forward-based radars (OCONUS), three THAAD battery radars (1 U.S., 1 OCONUS, 1 TBD), and one radar at (PMRF/Wake Island). These services are furnished through Centralized Contractor Logistics Support (CCLS) contracts.

C. Aegis Ballistic Missile Defense (BMD). The Aegis Ballistic Missile Defense (Aegis BMD) mission is to deliver an enduring, operationally effective and supportable Ballistic Missile Defense capability to defend the nation, deployed forces, friends and allies. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing United States Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

II. Force Structure Summary (cont.)

BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles (SRBM), Medium-Range Ballistic Missiles (MRBM), and Intermediate-Range Ballistic Missiles (IRBM) in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a Long Range Surveillance and Track (LRS&T) capability to the BMDS.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2011 Actuals	Budget Request	FY 2012				Current Estimate	FY 2013 Estimate
			Congressional Action		Appropriated	Estimate		
			Amount	Percent				
A. BA Subactivities								
1. Operational Support	0	202,758	-416	-0.2	202,342	202,342	259,975	
Aegis Ballistic Missile Defense (BMD)	0	0	0	n/a	0	0	12,163	
Ballistic Missile Defense Systems (BMDS) Radar	0	151,937	0	0.0	151,937	151,937	192,133	
Terminal High Altitude Area Defense (THAAD)	0	50,821	-416	-0.8	50,405	50,405	55,679	
Total	0	202,758	-416	-0.2	202,342	202,342	259,975	

Missile Defense Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2012/FY 2012	Change FY 2012/FY 2013
Baseline Funding	202,758	202,342
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-336	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-80	
Subtotal Appropriated Amount	202,342	
Fact-of-Life Changes (2012 to 2012 Only)		
Subtotal Baseline Funding	202,342	
Supplemental		
Reprogrammings		
Price Changes		3,440
Functional Transfers		16,748
Program Changes		37,445
Current Estimate	202,342	259,975
Less: Wartime Supplemental		
Normalized Current Estimate	202,342	

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2012 President's Budget Request (Amended, if applicable)		202,758
1. Congressional Adjustments		-416
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Unobligated Balances Congress Adjustments	-336	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Sec 8034 - Mitigation of Environment Impacts	-80	
FY 2012 Appropriated Amount		202,342
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2012 Baseline Funding		202,342
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2012 Estimate		202,342
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2012 Normalized Current Estimate		202,342
6. Price Change		3,440
7. Functional Transfers		16,748
a. Transfers In		
1) Transfers in from RDT&E for Aegis Ballistic Missile Defense Systems (BMD) Replacement training due to growth in total number of Battery personnel. (FY 2012 Baseline \$0)	12,163	
2) Transfers in from RDT&E for Terminal High Altitude Area Defense (THAAD) Battery sustainment and maintenance due to start of hardware deliveries for Battery #3. (FY 2012 Baseline \$50,405)	4,585	
8. Program Increases		37,445
a. Annualization of New FY 2012 Program		

**Missile Defense Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
b. One-Time FY 2013 Increases		
c. Program Growth in FY 2013		
1) BMDS Sensors Program Growth is due to increased cost to operate and sustain deployed AN/TPY-2 Radars, and operate and sustain all Upgraded Early Warning Radars (FY 2012 Baseline \$151,937)	37,445	
9. Program Decreases		
a. Annualization of FY 2012 Program Decreases		
b. One-Time FY 2012 Increases		
c. Program Decreases in FY 2013		
FY 2013 Budget Request		259,975

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

A. Terminal High Altitude Area Defense (THAAD). Performance objectives are defined in the contract as the following: the contractor will receive minimal fee by maintaining all THAAD peculiar equipment at a 70% operation rate, and a maximum fee by maintaining all THAAD peculiar equipment at a 95% operational rate with 90% as the lowest acceptable rate. Operational rate is based on the current number of pieces of THAAD equipment and not the operational readiness rate reported to the Department of the Army by the deployed THAAD unit.

B. Ballistic Missile Defense System (BMDS) Radars. Upgraded Early Warning Radars (UEWR) and Cobra Dane operations and sustainment are managed by Air Force Space Command and the Air Force Technical Applications Center, respectively. Their contract vehicles have specific incentives to maintain specified operational performance values. The UEWR/Cobra Dane operations and sustainment funds are for MDA developed software support/deficiencies to maintain/enhance the Missile Defense mission for these radars.

For AN/TPY-2 radars, the contractor's performance in operations and sustainment will be measured by the radars' demonstrated operational availability A_o , defined as:

$$A_o = \frac{\text{Total Time} - \text{Non Mission Capable Time}}{\text{Total Time}}$$

"Total time" is defined as 24 hours per day times the number of days in the period of performance of the task order. Performance measurement does not include contractually-

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

defined conditions that are outside the control of the Contractor and are exceptions to A_o downtime. For AN/TPY-2 radars, performance incentives are calculated as follows:

Target A _o = 90%	
A _o > 90%	100% of Performance Incentive Pool
A _o ≥ 70%, <90%	Actual A _o % achieved times pool amount
A _o < 70%	Performance Fee = 0%

C. Aegis Ballistic Missile Defense BMD Standard Missile 3 Block IA (SM-3 BLK IA). Performance Objectives are defined in the SM-3 contracts as follows: The performance incentive of the SM-3 Cost Plus/ Incentive Fee/Award Fee (CP/IF/AF) contracts is determined by a formula designed to focus on reduction of overall maintenance cost and efficiency of recertification and the timely return of SM-3s to the fleet.

Missile Defense Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2013 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/ FY 2012</u>	<u>Change FY 2012/ FY 2013</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>473</u>	<u>605</u>	<u>473</u>	<u>132</u>

Contractor logistics support FTEs based on current estimates. FY 2013 increase reflects transfer of Aegis Ballistic Missile Defense Systems (BMD) Standard Missile 3 Block IA, sustainment from RDT&E.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2013 Budget Estimates**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2011	Change		FY 2012	Change		FY 2013
	<u>Actuals</u>	<u>FY 2011/FY 2012</u>	<u>Program</u>	<u>Estimate</u>	<u>FY 2012/FY 2013</u>	<u>Program</u>	<u>Estimate</u>
679 Cost Reimbursable Purchase	0	0	0	0	0	4,246	4,246
699 Total DWCF Purchases	0	0	0	0	0	4,246	4,246
922 Eq't Maint Contract	0	0	186,805	186,805	3,176	41,467	231,448
930 Other Depot Maint non fund	0	0	0	0	0	7,917	7,917
989 Other Services	0	0	15,537	15,537	264	563	16,364
999 Total Other Purchases	0	0	202,342	202,342	3,440	49,947	255,729
Total	0	0	202,342	202,342	3,440	54,193	259,975

Missile Defense Agency

Fiscal Year 2013

Program and Budget Review

Military Construction Exhibit



February 2012

**MISSILE DEFENSE AGENCY
FY 2013 MILITARY CONSTRUCTION
PROGRAM AND BUDGET REVIEW SUBMITTAL
DESCRIPTIVE SUMMARIES**

(\$ in Thousands)

<u>Program</u>	<u>Authorization</u>	<u>Appropriation</u>
Major Construction	183,800	183,800
MILCON Planning & Design	<u>4,548</u>	<u>4,548</u>
TOTAL MILITARY CONSTRUCTION	188,348	188,348

**MISSILE DEFENSE AGENCY
FY 2013 MILITARY CONSTRUCTION
PROJECT SUMMARY
BY LOCATION**

(\$ in Thousands)

<u>State/Country/Installation/Project</u>	<u>Total Cost</u>	<u>This Request</u>	<u>New/Current Mission</u>
Major Construction			
New York			
Fort Drum In-Flight Interceptor Communication System Data Terminal Complex	25,900	25,900	New
Romania			
Deveselu Aegis Ashore Missile Defense System Complex	157,900	157,900	New
MILCON Planning and Design	4,548	4,548	
TOTAL MILITARY CONSTRUCTION	188,348	188,348	

1. COMPONENT MDA		FY 2013 MILITARY CONSTRUCTION PROJECT DATA							2. DATE Feb 2012		
3. INSTALLATION AND LOCATION Fort Drum, New York					4. COMMAND Missile Defense Agency				5. AREA CONSTR. COST INDEX 1.15		
6. PERSONNEL STRENGTH: N/A: Tenant of U.S. Army		PERMANENT			STUDENTS			SUPPORTED			
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	TOTAL
7. INVENTORY DATA (\$000)											
A. TOTAL ACERAGE							N/A				
B. INVENTORY TOTAL AS OF							N/A				
C. AUTHORIZATION NOT YET IN INVENTORY							0				
D. AUTHORIZATION REQUESTED IN THE FY2013							25,900				
E. AUTHORIZATION REQUESTED IN THE FY2014							0				
F. PLANNED IN NEXT THREE PROGRAM YEARS							0				
G. REMAINING DEFICIENCY							0				
H. GRAND TOTAL.							25,900				
8. PROJECTS REQUESTED IN THE FY2013 PROGRAM:											
CATEGORY CODE		PROJECT TITLE			SCOPE		COST (\$000)	DESIGN STATUS			
1312		In-Flight Interceptor Communication System Data Terminal Complex			8,500 SF		25,900	Aug 11 Aug 12			
9. FUTURE PROJECTS:											
CATEGORY CODE		PROJECT TITLE			SCOPE		COST (\$000)				
10. MISSION OR MAJOR FUNCTIONS: The mission of the Missile Defense Agency is to develop and field an integrated, layered Ballistic Missile Defense System (BMDS) to defend the United States, our deployed forces, allies, and friends against all ranges of enemy ballistic missiles in all phases of flight.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
A. Air Pollution:							N/A				
B. Water pollution:							N/A				
C. Occupational safety and health (OSH):							N/A				

1. COMPONENT MDA	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE Feb 2012
3. INSTALLATION AND LOCATION6 Fort Drum, New York		4. PROJECT TITLE In-Flight Interceptor Communication System Data Terminal Complex		
5. PROGRAM ELEMENT 0603882C	6. CATEGORY CODE 1312	7. PROJECT NUMBER MDA 639	8. PROJECT COST (\$000) 25,900	
9. COST ESTIMATES				
ITEM	U/M (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITIES</u>				
Communications Data Terminal Building	m2 (SF)	390.0 (4,200)	32,469 (3,015)	14,153 (12,663)
Technical Support Building	m2 (SF)	372.0 (4,000)	3,242 (302)	(1,206)
Security Forces Facility	m2 (SF)	27.9 (300)	3,015 (280)	(84)
Standby Generator	LS	-	-	(200)
<u>SUPPORTING FACILITIES</u>				
Communication Support	LM (LF)	1,951 (6,400)	218 (66.3)	9,008 (425)
Physical/Electronic Security Systems	LS	-	-	(2,189)
HVAC, Electric Service	LS	-	-	(1,887)
Water, Sewer, Gas	LS	-	-	(1,168)
Paving, Walks, Curbs and Gutters	LS	-	-	(1,206)
Other (Mob/Demob)	LS	-	-	(1,183)
Site Imp (950)/Demo (0)	LS	-	-	(950)
SUBTOTAL				23,161
CONTINGENCY (5%)				1,158
TOTAL CONTRACT COST				24,319
SIOH (6.5%)				1,581
TOTAL REQUEST				25,900
TOTAL REQUEST ROUNDED				25,900
INSTALLED EQUIPMENT-OTHER APPROP				(28,500)
10. DESCRIPTION OF PROPOSED CONSTRUCTION: Construct an In-Flight Interceptor Communication System Data Terminal (IDT) complex that consists of a reinforced concrete building in which to house IDT transmitter/receiver equipment, communication antenna with inflated protective radome, uninterruptable power supply, and a 170KW standby generator. This project also constructs a specially fabricated technical support building, security lighting, fiber optic termination point, and a security forces facility. This is an operational facility that includes shielding against the effects of High-Altitude Electro Magnetic Pulse. Supporting facilities include electric power; utilities; communication ducts; physical and electronic security systems; lighting and security fencing to meet antiterrorism/force protection requirements; site improvements and storm drainage; and pavements, roads, curbs and gutters. Access for the handicapped will be provided. Air Conditioning: estimated 9 Tons				
11. REQUIRED: 8,500 SF ADEQUATE: NONE SUBSTANDARD: NONE				
<u>PROJECT:</u> Construct an In-Flight Interceptor Communication Building (IDT) and supporting facilities at Ft. Drum, New York (New Mission)				
<u>REQUIREMENT:</u> This project is required to provide capability enhancements designed to support Missile Defense Agency's Phased Adaptive Approach to developing an enhanced homeland defense capability by 2015. An IDT is required in the eastern portion of the U.S. to communicate with Ground Based Interceptors from Fort Greely or Vandenberg AFB later in flight as they defend the East Coast of the U.S.				
<u>CURRENT SITUATION:</u> There are currently no data terminals in the eastern U.S. that can provide ballistic missile defense system communications to meet the Missile Defense Agency's planned enhanced homeland defense against limited attack by 2015.				

1. COMPONENT MDA	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE Feb 2012	
3. INSTALLATION AND LOCATION Fort Drum, New York			
4. PROJECT TITLE : In-Flight Interceptor Communication System Data Terminal Complex		5. PROJECT NUMBER MDA 639	
<p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, planned enhancements of the Missile Defense Agency's homeland missile defense capability will not be available for NORTHCOM's defensive operations in 2015. Communication with ground based interceptors launched from Ft. Greely or Vandenberg AFB will not have critical course correction communications later in flight as they defend the East Coast of the U.S.</p> <p><u>ADDITIONAL INFORMATION:</u> Cost estimates are based on parametric estimates and similar experience gained during the construction of communication data terminals at Fort Greely, Alaska. This project is being coordinated with the installation's physical security plans and required physical security and/or combating terrorism measures are being included. The appropriate environmental analysis and documentation is being coordinated with the host installation and will be completed before construction.</p>			
12. SUPPLEMENTAL DATA:			
A. Estimated Design Data			
(1) Status			
(a) Date Design Started:		Aug 2011	
(b) Percent complete as of January 2012:		55%	
(c) Date 35% Design Complete:		Nov 2011	
(d) Date Design Complete:		Aug 2012	
(e) Parametric Cost Estimating Used to Develop Costs:		Yes	
(f) Type of Design Contract:		Design-Bid-Build	
(2) Basis			
(a) Standard or Repetitive Design		Yes	
(b) Where Design Was Most Recently Used		Fort Greely, AK	
(3) Total Design Cost (c) = (a)+(b) or (d)+(e) (\$000)			
(a) Production of Plans and Specifications:		1,009	
(b) All Other Design Costs:		791	
(c) Total Design Costs		1,800	
(d) Contract		1,540	
(e) In-house		260	
(4) Construction Contract Award		Jan 2013	
(5) Construction Start		Feb 2013	
(6) Construction Complete		Oct 2014	
B. Equipment associated with this project to be provided from other appropriations:			
<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Data Terminal Equipment	RDT&E	FY12/13/14/15	22,200
LHC Equipment	RDT&E	FY12/13/14	4,900
Security Equipment	RDT&E	FY13	1,400
			28,500

1. COMPONENT MDA		FY 2013 MILITARY CONSTRUCTION PROJECT DATA						2. DATE Feb 2012			
3. INSTALLATION AND LOCATION Deveselu, Romania				4. COMMAND Missile Defense Agency				5. AREA CONSTR. COST INDEX 0.99			
6. PERSONNEL STRENGTH: N/A: Tenant of U.S. Navy		PERMANENT			STUDENTS			SUPPORTED			
		OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	TOTAL
7. INVENTORY DATA (\$000)											
A. TOTAL ACERAGE					 N/A					
B. INVENTORY TOTAL AS OF					 N/A					
C. AUTHORIZATION NOT YET IN INVENTORY					 0					
D. AUTHORIZATION REQUESTED IN THE FY2013					 157,900					
E. AUTHORIZATION REQUESTED IN THE FY2014					 0					
F. PLANNED IN NEXT THREE PROGRAM YEARS					 0					
G. REMAINING DEFICIENCY					 0					
H. GRAND TOTAL.					 157,900					
8. PROJECTS REQUESTED IN THE FY2005 PROGRAM:											
CATEGORY		PROJECT TITLE				SCOPE		COST (\$000)		DESIGN STATUS	
CODE								START		COMPLETE	
1456		Aegis Ashore Missile Defense System Complex				1 EA		157,900		Sep 11 Nov 12	
9. FUTURE PROJECTS:											
CATEGORY		PROJECT TITLE				SCOPE		COST (\$000)			
CODE											
10. MISSION OR MAJOR FUNCTIONS: The mission of the Missile Defense Agency is to develop and field an integrated, layered Ballistic Missile Defense System (BMDS) to defend the United States, our deployed forces, allies, and friends against all ranges of enemy ballistic missiles in all phases of flight.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
A. Air Pollution:						N/A					
B. Water pollution:						N/A					
C. Occupational safety and health (OSH):						N/A					

1. COMPONENT MDA	FY 2013 MILITARY CONSTRUCTION PROJECT DATA				2. DATE Feb 2012	
3. INSTALLATION AND LOCATION Deveselu, Romania			4. PROJECT TITLE Aegis Ashore Missile Defense System Complex			
8. PROGRAM ELEMENT 0603892C	6. CATEGORY CODE 1456		7. PROJECT NUMBER MDA 630		8. PROJECT COST (\$000) 157,900	
9. COST ESTIMATES						
ITEM		U/M (M/E)	QUANTITY		UNIT COST	COST \$(000)
<u>PRIMARY FACILITIES</u>						
Mark-41 Launch Area Infrastructure		EA	5		179,600	109,889 (898)
HEMP Radar Deckhouse Support Building		m2 (SF)	2,703 (29,100)		8,077 (750)	(21,836)
Radar Deckhouse Foundation		m3 (CY)	268 (350)		1,588 (1214)	(425)
Special Construction		LS				(865)
Installed Equipment		LS				(4,140)
HEMP Backup Power Infrastructure		LS				(49,275)
Non-HEMP Backup Power		LS				(1,440)
Missile Storage Facility		m2 (SF)	111 (1,200)		2,863 (266)	(319)
Communications Equipment Pad		m2 (SF)	1,282 (13,800)		172 (16)	(221)
Secure Warehouse		m2 (SF)	242 (2,600)		1,550 (144)	(374)
Fire Station		m3 (SF)	585 (6,300)		3,358 (312)	(1,966)
Entry Control Facility		m2 SF	418 (4,500)		1,851 (172)	(774)
Central Security Control Facility		m2 (SF)	734 (7,900)		3,380 (314)	(2,481)
Security Fence/Gates/Lighting/ESS		LS				(8,475)
Fuel System and Storage Facilities		BL (GA)	3,170 (100,000)		1,640 (52)	(5,200)
Temporary Facilities/Mob/Demob		LS				(11,200)
<u>SUPPORTING FACILITIES</u>						
Site Electrical		LS				29,295 (500)
Non-HEMP distribution		LS				(5,000)
Power Distribution ductbank		LS				(10,280)
Water, Sewer, Gas		LS				(2,140)
Water Supply Building and Storage		LS				(3,500)
Site Improvement/Demo		LS				(3,875)
Pavements & Walks		LS				(2,400)
Information/Communication Systems		LS				(1,380)
Anti-terrorism/Force Protection		LS				(220)
<u>SUBTOTAL</u>						
CONTINGENCY (5.00%)						139,184 6,959
TOTAL CONTRACT COST						146,143
SIOH (6.50%)						9,499
DBA Insurance Costs						2,239
TOTAL REQUEST						157,881
TOTAL ROUNDED REQUEST						157,900
INSTALLED EQUIPMENT-OTHER APPROP						(375,335)
10. DESCRIPTION OF PROPOSED CONSTRUCTION: This project constructs an Aegis Ashore Missile Defense System site in Romania. Facilities will utilize the Aegis shipboard weapon system; launcher, radar, and command and control components. The site will consist of five Mark-41 launcher foundations, aprons and crane pads; Radar Deskhouse foundation and High-Altitude Electromagnetic Pulse (HEMP) protected Aegis Radar Deckhouse Support Building; 4MW of HEMP protected backup power, with a redundant N+2 capacity using relocatable generators, switchgear and transformer components; HEMP protected power distribution system; communications equipment pad; missile storage facility; secure warehouse; 90,000 gallon diesel fuel storage for backup generators; 10,000 gallon diesel fuel storage tank and fuel truck offload facility; 100,000 gallon fire water storage tank and HEMP protected suppression pumps; central security control facility; entry control facility; electronic security system infrastructure; perimeter security fencing, gates and patrol road within the restricted area boundary.						

1. COMPONENT MDA	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE Feb 2012
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3. INSTALLATION AND LOCATION
Deveselu, Romania

4. PROJECT TITLE Aegis Ashore Missile Defense System Complex	5. PROJECT NUMBER MDA 630
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11. REQUIRED (cont) :

Temporary site activation facilities will be Research, Development, Test and Evaluation (RDT&E) funded and installed at the site, prior to construction start, to provide for site security, coordination and construction material surveillance. All surveillance activities will be RDT&E funded.

The reconstitutable Radar Deckhouse will be fabricated, erected and tested as an RDT&E effort at Moorestown, NJ as part of MDA project 627. Once testing is complete, the radar deckhouse will be disassembled and shipped to Romania, where it will be installed on the deckhouse foundation and integrated into the deckhouse support infrastructure on site (see Block 12 paragraph B for cost details).

Parametric cost estimates were derived from the DoD MILCON Pricing Guide (UFC 3-701-01, June 2010), US Army Corps of Engineers Programming Administration and Execution System (PAX), GSA Pricing Guides, RS Means and by analyzing costs for similar designed facilities that are being constructed at the Pacific Missile Range Facility, HI and 15% design quantity takeoffs. This project is being coordinated with the appropriate physical security plans. Required physical security and/or anti-terrorism and force protection measures will be included. All requirements of EO 12114, Environmental Effects Abroad of Major Federal Actions, will be completed prior to construction start.

*-The RDTE narrative shown above and costs (Block 12, paragraph B) were updated from the DD 1391 included in the FY 2013 MILCON Defense Wide Justification Book in order to clarify the relocation of the Moorestown Deckhouse to Romania.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data

(1) Status:	
(a) Date Design Started	Sep 2011
(b) Percent Complete As Of November 2011	15%
(c) Date 35% Design Complete	Apr 2012
(d) Date Design Complete	Nov 2012
(e) Parametric Cost Estimating Used To Develop Cost	Yes
(f) Type of Design Contract	Design-Bid-Build
(2) Basis:	
(a) Standard or Repetitive Design	Yes
(b) Where Design Was Most Recently Used	PMRF, HI
(3) Total Design Cost (c) = (a)+(b) or (d)+(e)	(\$000)
(a) Production of Plans and Specifications	9,500
(b) All Other Design Costs	6,300
(c) Total Design Costs	15,800
(d) Contract	11,060
(e) In-House	4,740
(4) Contract Award	Mar 2013
(5) Construction Start	Apr 2013
(6) Construction Completion	Mar 2015

1. COMPONENT MDA	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE Feb 2012
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3. INSTALLATION AND LOCATION
Deveselu, Romania

4. PROJECT TITLE Aegis Ashore Missile Defense System Complex	5. PROJECT NUMBER MDA 630
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12. SUPPLEMENTAL DATA (cont) :

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated or Requested</u>	<u>Cost (\$000)</u>
Aegis Weapon System Equipment	RDT&E	FY12/13	241,800
Aegis Ashore Launch Equipment	RDT&E	FY12/13/14/15	36,000
Non-Mission Comms Equipment	RDT&E	FY13/14/15	3,800
Mission Communications Equipment	RDT&E	FY13/14	8,500
Command and Control Equipment	RDT&E	FY12/13/14/15	27,000
Ancillary Equipment	RDT&E	FY11/12	41,500
		SUB-TOTAL	358,600
<u>Reconstitutable Deckhouse*</u>			
Moorestown, NJ**			
Disassembly/pack/ship Deckhouse	RDT&E	FY14	6,245
Installation and reassembly in Romania	RDT&E	FY14/15	10,490
		SUB-TOTAL	16,735
		RDT&E TOTAL	375,335

*-The RDTE narrative shown above (Block 11) and costs (Block 12, paragraph B) were updated from the DD 1391 included in the FY 2013 MILCON Defense Wide Justification Book in order to clarify the relocation of the Moorestown Deckhouse to Romania.

**-Radar Deckhouse previously acquired as part of MDA project 627

1. COMPONENT MDA	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE Feb 2012	
3. INSTALLATION AND LOCATION Various Worldwide Locations		4. PROJECT TITLE Planning and Design			
5. PROGRAM ELEMENT N/A	6. CATEGORY CODE N/A	7. PROJECT NUMBER N/A	8. PROJECT COST (\$000) 4,548		
9. COST ESTIMATES					
ITEM		U/M	QUANTITY	UNIT COST	COST (\$000)
Planning and Design		LS			4,548
ESTMATED CONTRACT COST					4,548
CONTINGENCY PERCENT (0.0%)					
SUBTOTAL					4,548
SUPERVISION, INSPECTION & OVERHEAD (0.0%)					0
TOTAL REQUEST					4,548
TOTAL REQUEST (ROUNDED)					4,548
INSTALLED EQPT-OTHER APPROPRIATIONS					(0)
10. DESCRIPTION OF PROPOSED CONSTRUCTION: The funds requested will be used to provide financing for architectural and engineering services and construction design of Missile Defense Agency (MDA) Military Construction projects.					
11. REQ: As required					
<u>REQUIREMENT:</u> These planning and design funds are required to initiate and complete design of facilities in the MDA military construction program including unspecified minor construction projects which are anticipated to arise during FY 2013, and accomplish planning and design for future projects with a long lead-time to be included in subsequent MDA Military Construction programs.					

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency	P-1 Line Item Nomenclature: MD07 - THAAD
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ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** 0603881C, 0603884C **Other Related Program Elements:** 0603881C, 0603884C

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	26	22	42	36	0	36	36	36	36	36	183	453
Gross/Weapon System Cost (\$ in Millions)	523.694	583.629	709.150	460.728	0.000	460.728	565.938	447.427	490.197	463.739	2,119.100	6,363.602
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (P1) (\$ in Millions)	523.694	583.629	709.150	460.728	0.000	460.728	565.938	447.427	490.197	463.739	2,119.100	6,363.602
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Obligation Authority (\$ in Millions)	523.694	583.629	709.150	460.728	0.000	460.728	565.938	447.427	490.197	463.739	2,119.100	6,363.602

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	0.000	12.100	11.751	11.020	0.000	11.020	10.824	10.737	10.751	10.783	11.580	89.546
Gross/Weapon System Unit Cost (\$ in Millions)	20.142	26.529	16.885	12.798	0.000	12.798	15.721	12.429	13.617	12.882	11.580	14.048

Description:

The Terminal High Altitude Area Defense (THAAD) is an element of the Terminal Defense Segment (TDS) of the Ballistic Missile Defense System (BMDS). THAAD enhances the TDS by deepening, complementing, and extending the BMDS battlespace and capability to engage ballistic targets in the late mid-course and terminal phases of their trajectory. THAAD will also be a surveillance sensor, providing sensor data to cue other elements of the BMDS. THAAD, in conjunction with the fielded PATRIOT System, provides the TDS and supports the MDA objective of enhancing the BMDS capability. Five major components (Interceptors, Launchers, AN/TPY-2 Radar, THAAD Fire Control and Communication (TFCC), and Peculiar Support Equipment) will be integrated into the THAAD element and the BMDS.

Current Battery definition includes a basic load of 48 interceptors, 6 launchers, 2 Tactical Station Groups (TSGs) each and 1 AN/TPY-2 Radar (budgeted separately).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
THAAD	P5, P5A, P21	B	20.142	26	523.694	26.529	22	583.629	16.885	42	709.150	12.798	36	460.728	0.000	0	0.000	12.798	36	460.728
Total Gross/Weapon System Cost					523.694			583.629			709.150			460.728			0.000			460.728

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Funding shown above supports the procurement of the listed THAAD Interceptors, Launchers, Tactical Station Groups, new equipment & training devices for the Batteries and Institutional Training Base, and all associated peculiar support equipment to include the Mobile Support Truck, Generator set, spares transport shelter, and the Battery logistics Operation Center. FY 2012 Obsolescence Mitigation includes life of type buy of 6 A-2 HEMTT Transporters to support total Launcher procurement. RDT&E funded tactical hardware (initial two THAAD batteries) are not included in the costs above.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency		P-1 Line Item Nomenclature: MD07 - THAAD
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0603881C, 0603884C	Other Related Program Elements: 0603881C, 0603884C
<p>"Procurement Quantity" and "Flyaway Unit Cost" above represents interceptors only, but the "Net Procurement" cost above includes the costs of all hardware. FY 2011, FY 2012 and FY 2014 funding includes procurement of significant numbers of ground components, which affects the "Gross Weapon System Unit Cost".</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Missile Defense Agency				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17		MDAP Code: 362		P-1 Line Item Nomenclature: MD07 - THAAD		Item Nomenclature (Item Number, Item Name, DODIC): THAAD	

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		26	22	42	36	0	36
Gross/Weapon System Cost (\$ in Millions)		523.694	583.629	709.150	460.728	0.000	460.728
Less PY Advance Procurement (\$ in Millions)		0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (P1) (\$ in Millions)		523.694	583.629	709.150	460.728	0.000	460.728
Plus CY Advance Procurement (\$ in Millions)		0.000	0.000	0.000	0.000	0.000	0.000
Total Obligation Authority (\$ in Millions)		523.694	583.629	709.150	460.728	0.000	460.728

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		20.142	26.529	16.885	12.798	0.000	12.798

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Interceptor	B	14.481	26	376.502	12.100	22	266.200	11.751	42	493.556	11.020	36	396.707	0.000	0	0.000	11.020	36	396.707
† Launcher	B	9.167	6	55.000	9.125	12	109.500	7.488	6	44.929	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
Support Equipment	B	92.192	1	92.192	147.329	1	147.329	32.402	1	32.402	1.927	1	1.927	0.000	0	0.000	1.927	1	1.927
† TFCC Tactical Station Group	B	0.000	0	0.000	10.100	6	60.600	9.258	2	18.516	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
Total Recurring Cost				523.694			583.629			589.403			398.634			0.000			398.634
Total Hardware Cost				523.694			583.629			589.403			398.634			0.000			398.634
Support Cost																			
Production Support & Testing		0.000	0	0.000	0.000	0	0.000	63.507	1	63.507	52.652	1	52.652	0.000	0	0.000	52.652	1	52.652
Program Operations		0.000	0	0.000	0.000	0	0.000	55.259	1	55.259	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
Training		0.000	0	0.000	0.000	0	0.000	0.981	1	0.981	9.442	1	9.442	0.000	0	0.000	9.442	1	9.442
Total Support Cost				0.000			0.000			119.747			62.094			0.000			62.094
Gross Weapon System Cost				523.694			583.629			709.150			460.728			0.000			460.728

Remarks:
"Procurement Quantity" above represents interceptors only, but the "Net Procurement" cost above includes the costs of all hardware. FY 2011 and FY 2012 funding includes procurement of significant numbers of ground components, which affects the "Gross Weapon System Unit Cost".

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD07 - THAAD	Item Nomenclature: THAAD
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Interceptor, Lot 1		2010	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2011	Jul 2012	26	14.480	Y		Oct 2009
†Interceptor, Lot 2		2011	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2011	May 2013	22	12.100	Y		Oct 2009
†Interceptor, Lot 4		2012	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Jan 2012	Apr 2014	42	11.750	Y		Aug 2011
†Interceptor, Lot 5		2013	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Jan 2013	Apr 2015	36	11.020	Y		
†Launcher, Lot 1		2010	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	May 2011	Apr 2013	6	9.170	Y		Oct 2009
†Launcher, Lot 2		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	May 2011	Oct 2013	6	9.130	Y		Oct 2009
†Launcher, Lot 3		2011	Lockheed Martin / Camden, AR	SS / FPIF	MDA, Huntsville, AL	Jan 2012	Apr 2014	6	9.130	Y		Aug 2011
†Launcher, Lot 4		2012	Lockheed Martin / Camden, AR	SS / FPIF	MDA, Huntsville, AL	Jan 2012	Oct 2014	6	7.490	Y		Aug 2011
†TFCC Tactical Station Group, Lot 2		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Mar 2011	May 2013	4	10.100	Y		Oct 2009
†TFCC Tactical Station Group, Lot 3		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jan 2012	May 2014	2	10.100	Y		Aug 2011
†TFCC Tactical Station Group, Lot 4		2012	Lockheed Martin / Camden, AR	SS / FPIF	MDA, Huntsville, AL	Jan 2012	Aug 2014	2	9.260	Y		Aug 2011

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17 **P-1 Line Item Nomenclature:** MD07 - THAAD **Item Nomenclature:** THAAD

COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Interceptor - Lot 1																																
	1	2010	MDA	26	0	26	-	-	-	-	-	-	-	-	-	-	1	1	1	3	3	3	3	3	3	3	3	2				
Interceptor - Lot 2																																
	2	2011	MDA	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3	3	3	3	9
Interceptor - Lot 4																																
	3	2012	MDA	42	0	42	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	
Interceptor - Lot 5																																
	4	2013	MDA	36	0	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	36	
Launcher - Lot 1																																
	5	2010	MDA	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1
Launcher - Lot 2																																
	6	2011	MDA	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
Launcher - Lot 3																																
	7	2011	MDA	6	0	6	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
Launcher - Lot 4																																
	8	2012	MDA	6	0	6	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
TFCC Tactical Station Group - Lot 2																																
	9	2011	MDA	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	1	
TFCC Tactical Station Group - Lot 3																																
	10	2011	MDA	2	0	2	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
TFCC Tactical Station Group - Lot 4																																
	11	2012	MDA	2	0	2	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD07 - THAAD	Item Nomenclature: THAAD
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COST ELEMENTS Units in Each							Fiscal Year 2014											Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015											B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
Interceptor - Lot 1																															
	1	2010	MDA	26	26	0																									
Interceptor - Lot 2																															
	2	2011	MDA	22	13	9	3	3	3																						
Interceptor - Lot 4																															
	3	2012	MDA	42	0	42	-	-	-	-	-	-	2	2	2	3	3	3	4	4	4	5	5	5							
Interceptor - Lot 5																															
	4	2013	MDA	36	0	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	18
Launcher - Lot 1																															
	5	2010	MDA	6	6	0																									
Launcher - Lot 2																															
	6	2011	MDA	6	0	6	1	1	1	1	1	1																			
Launcher - Lot 3																															
	7	2011	MDA	6	0	6	-	-	-	-	-	-	1	1	1	1	1	1													
Launcher - Lot 4																															
	8	2012	MDA	6	0	6	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1								
TFCC Tactical Station Group - Lot 2																															
	9	2011	MDA	4	4	0																									
TFCC Tactical Station Group - Lot 3																															
	10	2011	MDA	2	0	2	-	-	-	-	-	-	1	1																	
TFCC Tactical Station Group - Lot 4																															
	11	2012	MDA	2	0	2	-	-	-	-	-	-	-	-	-	1	1														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17 **P-1 Line Item Nomenclature:** MD07 - THAAD **Item Nomenclature:** THAAD

COST ELEMENTS Units in Each							Fiscal Year 2016										Fiscal Year 2017													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Interceptor - Lot 1																														
	1	2010	MDA	26	26	0																								
Interceptor - Lot 2																														
	2	2011	MDA	22	22	0																								
Interceptor - Lot 4																														
	3	2012	MDA	42	42	0																								
Interceptor - Lot 5																														
	4	2013	MDA	36	18	18	3	3	3	3	3	3																		
Launcher - Lot 1																														
	5	2010	MDA	6	6	0																								
Launcher - Lot 2																														
	6	2011	MDA	6	6	0																								
Launcher - Lot 3																														
	7	2011	MDA	6	6	0																								
Launcher - Lot 4																														
	8	2012	MDA	6	6	0																								
TFCC Tactical Station Group - Lot 2																														
	9	2011	MDA	4	4	0																								
TFCC Tactical Station Group - Lot 3																														
	10	2011	MDA	2	2	0																								
TFCC Tactical Station Group - Lot 4																														
	11	2012	MDA	2	2	0																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD07 - THAAD	Item Nomenclature: THAAD

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)				PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin - Troy, AL	12	48	60	6	6	16	22	6	4	27	31	
2	Lockheed Martin - Troy, AL	12	48	60	6	5	26	31	6	4	27	31	
3	Lockheed Martin - Troy, AL	12	48	60	6	4	27	31	6	4	27	31	
4	Lockheed Martin - Troy, AL	12	48	60	6	4	27	31	6	4	27	31	
5	Lockheed Martin - Camden, AR	12	12	24	6	8	23	31	6	4	21	25	
6	Lockheed Martin - Camden, AR	12	12	24	6	8	23	31	6	4	21	25	
7	Lockheed Martin - Camden, AR	12	12	24	6	4	21	25	6	4	21	25	
8	Lockheed Martin - Camden, AR	12	12	24	6	3	21	24	6	3	21	24	
9	Lockheed Martin - Camden, AR	8	8	8	6	5	24	29	6	4	24	28	
10	Lockheed Martin - Camden, AR	8	8	8	6	4	24	28	6	4	24	28	
11	Lockheed Martin - Camden, AR	8	8	8	6	3	24	27	6	3	24	27	

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency

P-1 Line Item Nomenclature:
MD09 - Aegis BMD

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** 0603892C, 0604881C **Other Related Program Elements:** 0604881C, 0603892C, 0604880C

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	18	26	46	29	0	29	69	82	77	72	0	419
Gross/Weapon System Cost (\$ in Millions)	327.557	283.280	565.393	389.626	0.000	389.626	757.031	834.349	775.736	1,002.957	0.000	4,935.929
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (P1) (\$ in Millions)	327.557	283.280	565.393	389.626	0.000	389.626	757.031	834.349	775.736	1,002.957	0.000	4,935.929
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Obligation Authority (\$ in Millions)	327.557	283.280	565.393	389.626	0.000	389.626	757.031	834.349	775.736	1,002.957	0.000	4,935.929

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	0.000	9.123	12.291	11.116	0.000	11.116	9.917	9.239	9.101	8.806	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	18.198	10.895	12.291	13.435	0.000	13.435	10.971	10.175	10.074	13.930	0.000	11.780

Description:

The SM-3 Block IA provides increased capability, over the SM-2 Block IV and SM-3 Block I, to engage short-to intermediate-range ballistic missiles. The SM-3 Block IA incorporates rocket motor upgrades and computer program modifications to improve sensor performance, missile guidance and control, and lower cost. It also includes producibility and maintainability features required to qualify the missile as a tactical fleet asset. The Weapon System Procurement unit cost includes production support and canisters.

The SM-3 Block IB will incorporate a two-color, all reflective infrared seeker, enabling longer range acquisition and increased threat discrimination. A Throttleable Divert Altitude Control System (TDACS) will provide a more flexible and lower cost alternative to the Solid Divert Altitude Control System (SDACS).

Prior Year Procurement quantity: A total of 42 SM-3 Blk IA's appropriated in FY 2008, 2009 and 2010. The SM-3 Blk IA's were transitioned from RDT&E to Procurement, Defense-Wide in FY 2009 utilizing funding from both appropriations.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aegis BMD	P5, P5A, P21	B	18.198	18	327.557	10.895	26	283.280	12.291	46	565.393	13.435	29	389.626	0.000	0	0.000	13.435	29	389.626
Total Gross/Weapon System Cost					327.557			283.280			565.393			389.626			0.000			389.626

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: Full funding for 26 SM-3 Blk IA's for delivery in FY 2012 through FY 2014

FY 2012: Full funding for 46 SM-3 Blk IB's for delivery in FY 2014 through FY 2015

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency		P-1 Line Item Nomenclature: MD09 - Aegis BMD
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0603892C, 0604881C	Other Related Program Elements: 0604881C, 0603892C, 0604880C

FY 2013: Full funding for 29 SM-3 Blk IB's for delivery in FY 2015

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Exhibit P-5, Cost Analysis: PB 2013 Missile Defense Agency				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17		MDAP Code: 362		P-1 Line Item Nomenclature: MD09 - Aegis BMD		Item Nomenclature (Item Number, Item Name, DODIC): Aegis BMD	

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		18	26	46	29	0	29
Gross/Weapon System Cost (\$ in Millions)		327.557	283.280	565.393	389.626	0.000	389.626
Less PY Advance Procurement (\$ in Millions)		0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (P1) (\$ in Millions)		327.557	283.280	565.393	389.626	0.000	389.626
Plus CY Advance Procurement (\$ in Millions)		0.000	0.000	0.000	0.000	0.000	0.000
Total Obligation Authority (\$ in Millions)		327.557	283.280	565.393	389.626	0.000	389.626

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		18.198	10.895	12.291	13.435	0.000	13.435

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SM-3 Blk IA Procurement	B	18.198	18	327.557	9.123	26	237.189	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0.000	0.000
† SM-3 Blk IB Procurement	B	0.000	0	0.000	0.000	0	0.000	12.291	46	565.393	11.116	29	322.351	0.000	0	0.000	11.116	29	322.351
SM-3 Blk IIA	B	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0.000	0.000
Total Recurring Cost				327.557			237.189			565.393			322.351			0.000			322.351
Total Flyaway Cost				327.557			237.189			565.393			322.351			0.000			322.351
Hardware Cost																			
Recurring Cost																			
ABMD 3.6.1 Hardware and Installs	B	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	7.500	1	7.500	0.000	0	0.000	7.500	1	7.500
Canisters Procurement SM-3 Blk IA/IB	B	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	23.400	1	23.400	0.000	0	0.000	23.400	1	23.400
Total Recurring Cost				0.000			0.000			0.000			30.900			0.000			30.900
Total Hardware Cost				0.000			0.000			0.000			30.900			0.000			30.900
Support Cost																			
SM-3 Production Engineering		0.000	0	0.000	46.091	1	46.091	0.000	0	0.000	36.375	1	36.375	0.000	0	0.000	36.375	1	36.375
Total Support Cost				0.000			46.091			0.000			36.375			0.000			36.375
Gross Weapon System Cost				327.557			283.280			565.393			389.626			0.000			389.626

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Missile Defense Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	MDAP Code: 362	P-1 Line Item Nomenclature: MD09 - Aegis BMD	Item Nomenclature (Item Number, Item Name, DODIC): Aegis BMD

N/A

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD09 - Aegis BMD	Item Nomenclature: Aegis BMD
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SM-3 Blk IA Procurement		2011	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	Jan 2011	Oct 2013	26	9.120	Y		Nov 2010
†SM-3 Blk IB Procurement		2012	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	Jan 2012	Jan 2014	46	12.290	Y		Aug 2011
†SM-3 Blk IB Procurement		2013	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	Oct 2012	Oct 2014	29	11.120	Y		Aug 2012

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD09 - Aegis BMD	Item Nomenclature: Aegis BMD
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COST ELEMENTS Units in Each							Fiscal Year 2014											Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
SM-3 Blk IA Procurement																														
All Prior Years Deliveries: 18																														
1	2011	MDA		26	0	26	4	4	4	4	5	5																		
SM-3 Blk IB Procurement																														
2	2012	MDA		46	0	46	-	-	-	4	4	4	4	4	4	4	4	4	4	3	3									
3	2013	MDA		29	0	29	-	-	-	-	-	-	-	-	-	-	-	2	2	3	2	2	3	2	2	3	2	3		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD09 - Aegis BMD	Item Nomenclature: Aegis BMD

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Tucson, AZ	12	48	96	4	0	30	30	4	0	30	30
2	Raytheon - Tucson, AZ	12	48	96	4	0	24	24	4	0	24	24
3	Raytheon - Tucson, AZ	12	48	96	4	0	24	24	4	0	24	24

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency

P-1 Line Item Nomenclature:
MD11 - BMDS AN/TPY-2 Radars

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** 0603884C **Other Related Program Elements:** 0603884C, 0603881C

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	1	0	2	1	0	1	0	-	0	0	0	4
Gross/Weapon System Cost (\$ in Millions)	191.081	0.000	380.195	217.244	0.000	217.244	0.000	38.648	0.000	0.000	0.000	827.168
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (P1) (\$ in Millions)	191.081	0.000	380.195	217.244	0.000	217.244	0.000	38.648	0.000	0.000	0.000	827.168
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Obligation Authority (\$ in Millions)	191.081	0.000	380.195	217.244	0.000	217.244	0.000	38.648	0.000	0.000	0.000	827.168
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	0.000	0.000	0.000	10.177	0.000	10.177	0.000	0.000	0.000	0.000	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	191.081	0.000	190.098	200.050	0.000	200.050	0.000	38.648	0.000	0.000	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	191.081	0.000	190.098	217.244	0.000	217.244	0.000	-	0.000	0.000	0.000	206.792

Description:

The AN-TPY-2 radar is an integral component of the BMDS layered network of sensors. It is easily transported and can be configured to operate either as a THAAD Fire Unit Radar (terminal mode) or Forward-Based Radar. The forward-based AN/TPY-2 provides detection and tracking during the boost phase. This significantly reduces the uncertainty in target discrimination and reaction time, increasing the probability of a successful BMDS engagement. In forward-based mode, the AN/TPY-2 also provides acquisition and track data via the Ballistic Missile Defense System Command, Control, Battle Management and Communications (C2BMC) and Link 16 to the Aegis missile defense system for cueing. The AN/TPY-2 used in terminal mode is an integral component of the THAAD Battery. The THAAD battery radar is capable of tracking multiple threats and multiple interceptors during engagements in the terminal phase. It provides surveillance, acquisition, track, discrimination, interceptor communications, and hit assessment data collection for fire control.

Procurement funding procures three AN/TPY-2 Radars required to complete THAAD Battery acquisitions. "Procurement Quantity" and "Flyaway Unit Cost" above represent radar systems only, but the "Net Procurement" cost above plus the Initial Spares amount includes the costs of all hardware. FY 2013 funding includes procurement of one (1) AN/TPY-2 Radar and three (3) additional Prime Power Units (PPUs), which affects the "Gross Weapon System Unit Cost". The FY 2013 flyaway unit cost of \$200.050M consists of \$189.873M for the radar, plus \$10.177M for initial spares (depicted on P-40 for BMDS Radars Initial Spares). The Gross Weapon System Cost of \$217.244 for FY 2013 is comprised of the \$189.873M for the radar, plus \$27.371M is required for acquisition of the three additional Prime Power Units.

FY 2015 procures 3 Forward Based Mode Prime Power Units (PPUs) and an Electronic Equipment Unit (EEU) Kit.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
BMDS AN/TPY-2 Radars	P5, P5A, P21	B	191.081	1	191.081	0.000	0	0.000	190.098	2	380.195	217.244	1	217.244	0.000	0	0.000	217.244	217.244	1	217.244
Total Gross/Weapon System Cost			191.081					0.000			380.195			217.244			0.000			217.244	

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency		P-1 Line Item Nomenclature: MD11 - BMDS AN/TPY-2 Radars
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0603884C	Other Related Program Elements: 0603884C, 0603881C
<small>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</small>		
Justification: FY 2012: Procure two AN/TPY-2 Radars FY 2013: Procure one AN/TPY-2 Radar, plus three additional Prime Power Units (PPUs)		

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Exhibit P-5, Cost Analysis: PB 2013 Missile Defense Agency															Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17					MDAP Code: 362			P-1 Line Item Nomenclature: MD11 - BMDS AN/TPY-2 Radars					Item Nomenclature (Item Number, Item Name, DODIC): BMDS AN/TPY-2 Radars									
Resource Summary					Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Procurement Quantity (Each)					1			0			2			1			0			1		
Gross/Weapon System Cost (\$ in Millions)					191.081			0.000			380.195			217.244			0.000			217.244		
Less PY Advance Procurement (\$ in Millions)					0.000			0.000			0.000			0.000			0.000			0.000		
Net Procurement (P1) (\$ in Millions)					191.081			0.000			380.195			217.244			0.000			217.244		
Plus CY Advance Procurement (\$ in Millions)					0.000			0.000			0.000			0.000			0.000			0.000		
Total Obligation Authority (\$ in Millions)					191.081			0.000			380.195			217.244			0.000			217.244		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)					191.081			0.000			190.098			217.244			0.000			217.244		
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total					
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)			
Hardware Cost																						
Recurring Cost																						
† Antenna Equipment Unit (AEU)	B	144.285	1	144.285	0.000	0	0.000	144.091	2	288.181	143.302	1	143.302	0.000	0	0.000	143.302	1	143.302			
† Cooling Equipment Unit (CEU)	B	7.800	1	7.800	0.000	0	0.000	7.668	2	15.336	7.800	1	7.800	0.000	0	0.000	7.800	1	7.800			
† Electronic Equipment Unit (EEU)	B	23.398	1	23.398	0.000	0	0.000	23.003	2	46.006	23.190	1	23.190	0.000	0	0.000	23.190	1	23.190			
Electronic Equipment Unit (EEU) Modification Kit	B	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000			
† Forward-Based Mode Prime Power Units (PPU)	B	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	9.124	3	27.371	0.000	0	0.000	9.124	3	27.371			
† Prime Power Unit (PPUs - 2 each radar system)	B	15.598	1	15.598	0.000	0	0.000	15.336	2	30.672	15.581	1	15.581	0.000	0	0.000	15.581	1	15.581			
Total Recurring Cost				191.081	0.000			380.195			217.244			0.000			217.244					
Total Hardware Cost				191.081	0.000			380.195			217.244			0.000			217.244					
Gross Weapon System Cost				191.081	0.000			380.195			217.244			0.000			217.244					
Remarks: N/A																						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD11 - BMDS AN/TPY-2 Radars	Item Nomenclature: BMDS AN/TPY-2 Radars
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Antenna Equipment Unit (AEU)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	144.290	Y		
†Antenna Equipment Unit (AEU)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	144.090	Y		
†Antenna Equipment Unit (AEU)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	143.300	Y		
†Cooling Equipment Unit (CEU)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	7.800	Y		
†Cooling Equipment Unit (CEU)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	7.668	Y		
†Cooling Equipment Unit (CEU)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	7.800	Y		
†Electronic Equipment Unit (EEU)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	23.400	Y		
†Electronic Equipment Unit (EEU)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	23.000	Y		
†Electronic Equipment Unit (EEU)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	23.190	Y		
†Forward-Based Mode Prime Power Units (PPU)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Dec 2014	3	9.120	Y		
†Prime Power Unit (PPUs - 2 each radar system)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	15.600	Y		
†Prime Power Unit (PPUs - 2 each radar system)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	15.336	Y		
†Prime Power Unit (PPUs - 2 each radar system)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	15.580	Y		

Remarks:

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD11 - BMDS AN/TPY-2 Radars	Item Nomenclature: BMDS AN/TPY-2 Radars
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COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
Antenna Equipment Unit (AEU)																															
	1	2010	MDA	1	0	1	-	-	1																						
	2	2012	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	3	2013	MDA	1	0	1	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Cooling Equipment Unit (CEU)																															
	4	2010	MDA	1	0	1	-	-	1																						
	5	2012	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	6	2013	MDA	1	0	1	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Electronic Equipment Unit (EEU)																															
	7	2010	MDA	1	0	1	-	-	1																						
	8	2012	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	9	2013	MDA	1	0	1	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Forward-Based Mode Prime Power Units (PPU)																															
	10	2013	MDA	3	0	3	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
Prime Power Unit (PPUs - 2 each radar system)																															
	11	2010	MDA	1	0	1	-	-	1																						
	12	2012	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	13	2013	MDA	1	0	1	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD11 - BMDS AN/TPY-2 Radars	Item Nomenclature: BMDS AN/TPY-2 Radars
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COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Antenna Equipment Unit (AEU)																														
	1	2010	MDA	1	1	0																								
	2	2012	MDA	2	2	0																								
	3	2013	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Cooling Equipment Unit (CEU)																														
	4	2010	MDA	1	1	0																								
	5	2012	MDA	2	2	0																								
	6	2013	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electronic Equipment Unit (EEU)																														
	7	2010	MDA	1	1	0																								
	8	2012	MDA	2	2	0																								
	9	2013	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Forward-Based Mode Prime Power Units (PPU)																														
	10	2013	MDA	3	0	3	-	-	-	3																				
Prime Power Unit (PPUs - 2 each radar system)																														
	11	2010	MDA	1	1	0																								
	12	2012	MDA	2	2	0																								
	13	2013	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Missile Defense Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17	P-1 Line Item Nomenclature: MD11 - BMDS AN/TPY-2 Radars	Item Nomenclature: BMDS AN/TPY-2 Radars

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
2	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
3	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
4	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
5	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
6	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
7	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
8	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
9	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
10	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
11	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
12	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0
13	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	0

Remarks:
‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency

P-1 Line Item Nomenclature:
MD77 - Radar Spares

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** 0603884C **Other Related Program Elements:** 0603884C

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	10.177	0.000	10.177	0.000	0.000	0.000	0.000	0.000	10.177
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	10.177	0.000	10.177	0.000	0.000	0.000	0.000	0.000	10.177
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	10.177	0.000	10.177	0.000	0.000	0.000	0.000	0.000	10.177

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	0.000	0.000	0.000	10.177	0.000	10.177	0.000	0.000	0.000	0.000	0.000	10.177
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Procure initial spares for AN/TPY-2 BMDS radars.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Initial Spares	P18		-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.177	-	-	0.000	-	-	10.177
Total Gross/Weapon System Cost					0.000			0.000			0.000			10.177			0.000			10.177

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2013: Initial spares for one AN/TPY-2 BMDS radar.

UNCLASSIFIED

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Missile Defense Agency					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17		P-1 Line Item Nomenclature: MD77 - Radar Spares			Item Nomenclature (Name): Initial Spares	
End Item - Line Item Number and Name	Prior Years <i>(\$ M)</i>	FY 2011 <i>(\$ M)</i>	FY 2012 <i>(\$ M)</i>	FY 2013 Base <i>(\$ M)</i>	FY 2013 OCO <i>(\$ M)</i>	FY 2013 Total <i>(\$ M)</i>
Initial						
BA 1 - Major Equipment						
1 - Initial Spares	0.000	0.000	0.000	10.177	0.000	10.177
<i>Total Initial</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>10.177</i>	<i>0.000</i>	<i>10.177</i>
Total Cost (Initial + Replenishment)	0.000	0.000	0.000	10.177	0.000	10.177

Remarks:
Procure initial spares for one AN/TPY-2 BMDS radar.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Missile Defense Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 17 : Major Equipment, Missile Defense Agency

P-1 Line Item Nomenclature:
MD83 - Iron Dome

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	1	0	0	0	0	0	0	0	0	0	1
Gross/Weapon System Cost (\$ in Millions)	0.000	203.868	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	203.868
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Net Procurement (P1) (\$ in Millions)	0.000	203.868	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	203.868
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Obligation Authority (\$ in Millions)	0.000	203.868	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	203.868
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Gross/Weapon System Unit Cost (\$ in Millions)	0.000	203.868	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	203.868

Description:

Provides funding to the Government of Israel to procure the Iron Dome defense system to counter short-range rocket threats (112 H.R. 1473 DOD Appropriations Act.)

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Iron Dome	P5	A	0.000	0	0.000	203.868	1	203.868	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
Total Gross/Weapon System Cost					0.000			203.868			0.000			0.000			0.000			0.000

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: Procurement for four batteries of the Iron Dome defense system.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Missile Defense Agency			Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 17		MDAP Code: 362	P-1 Line Item Nomenclature: MD83 - Iron Dome			Item Nomenclature (Item Number, Item Name, DODIC): Iron Dome

Resource Summary		Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
Procurement Quantity (Each)		0		1		0		0		0		0	
Gross/Weapon System Cost (\$ in Millions)		0.000		203.868		0.000		0.000		0.000		0.000	
Less PY Advance Procurement (\$ in Millions)		0.000		0.000		0.000		0.000		0.000		0.000	
Net Procurement (P1) (\$ in Millions)		0.000		203.868		0.000		0.000		0.000		0.000	
Plus CY Advance Procurement (\$ in Millions)		0.000		0.000		0.000		0.000		0.000		0.000	
Total Obligation Authority (\$ in Millions)		0.000		203.868		0.000		0.000		0.000		0.000	

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)		-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Millions)		0.000		203.868		0.000		0.000		0.000		0.000	

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
Iron Dome	A	0.000	0	0.000	203.868	1	203.868	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
<i>Total Non Recurring Cost</i>				0.000			203.868			0.000			0.000			0.000			0.000
<i>Total Hardware Cost</i>				0.000			203.868			0.000			0.000			0.000			0.000
Gross Weapon System Cost				0.000			203.868			0.000			0.000			0.000			0.000

Remarks:
Provides funding to the Government of Israel to procure the Iron Dome defense system to counter short-range rocket threats (112 H.R. 1473 DOD Appropriations Act). FY 2011 procurement of four batteries of the Iron Dome defense system.