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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603902C: <i>Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	28.456	224.077	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
MD70: <i>Standard Missile-3 Block IIB (SM-3 IIB)</i>	-	28.456	212.704	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	-	0.000	11.373	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	11.373

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

N/A

A. Mission Description and Budget Item Justification

No funding is requested in fiscal year 2014 for SM-3 IIB. The department is evaluating alternatives to hedge against future threat technology advancements. Funding for this effort can be found in the BMD Technology PE 0603175C, budget project MD85.

B. Program Change Summary (\$ in Millions)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	13.443	224.077	295.248	-	295.248
Current President's Budget	28.456	224.077	0.000	-	0.000
Total Adjustments	15.013	0.000	-295.248	-	-295.248
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	15.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment	0.013	0.000	-295.248	-	-295.248

Change Summary Explanation

No funding is requested in fiscal year 2014 for SM-3 IIB. The department is evaluating alternatives to hedge against future threat technology advancements. Funding for this effort can be found in the BMD Technology PE 0603175C, budget project MD85.

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

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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD70: <i>Standard Missile-3 Block IIB (SM-3 IIB)</i>	-	28.456	212.704	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

N/A

A. Mission Description and Budget Item Justification

No funding is requested in fiscal year 2014 for SM-3 IIB. The department is evaluating alternatives to hedge against future threat technology advancements. Funding for this effort can be found in the BMD Technology PE 0603175C, budget project MD85.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2012	FY 2013	FY 2014
Title: Standard Missile-3 Block IIB (SM-3 IIB)	28.456	212.704	0.000
Description: N/A			
FY 2012 Accomplishments:			
<ul style="list-style-type: none"> - Conducted lightweight structural component design verification testing to demonstrate the ability to produce and incorporate lightweight components into the SM-3 Block IIB missile. - Successful missile system engineering trades resulted in down-select to a smaller set of viable missile concepts. Completed the alternative missile concepts review which described the missile concepts being analyzed for final concept selection. - Upgraded missile digital models and simulations to support comprehensive missile and BMDS trades and definition of SM-3 Block IIB performance requirements. - Began development of Request for Proposal (RFP) package for the competition of the design and development effort that will begin in FY 2014. - Initiated fabrication improvements on analog large format, two color focal plane arrays with the goal to increase overall yield and decrease SM-3 Block IIB (and other Standard Missile variants) kill vehicle seeker cost and schedule risk. - Conducted component development for technical risk reduction areas such as divert and attitude control systems, and third stage rocket motor that are common to the SM-3 IIA and IIB programs. 			
FY 2013 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
<p>- Continue development of Request for Proposal (RFP) package and begin source selection for competition for SM-3 Block IIB Product Development Phase that will begin in FY 2014.</p> <p>- Continue improvements to analog focal plane array producibility which also benefits other Standard Missile variants.</p> <p>- Continue development and demonstration of enabling components for divert and attitude control system concepts and for third stage rocket motor technologies, including an innovative solid propellant attitude control system.</p> <p>- Continue concept definition and program planning activities with three industry teams (Boeing, Lockheed Martin and Raytheon). The industry teams will each select a single design for detailed analysis, modeling, and program planning activities that will continue through the remainder of the year.</p> <p>- Initiate activities for Aegis Weapon System, canister, and Vertical Launch System modifications necessary to support the SM-3 Block IIB interceptor.</p> <p>FY 2014 Plans: No funding is requested in fiscal year 2014 for SM-3 IIB. The department is evaluating alternatives to hedge against future threat technology advancements. Funding for this effort can be found in the BMD Technology PE 0603175C, budget project MD85.</p>			
Accomplishments/Planned Programs Subtotals	28.456	212.704	0.000

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	67.921	79.975	309.203		309.203	212.715	220.185	220.732	220.373	Continuing	Continuing
• 0603890C: <i>BMD Enabling Programs</i>	404.311	362.711	377.605		377.605	406.983	434.661	476.444	601.286	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	1,139.019	992.407	937.056		937.056	987.729	1,074.941	880.468	876.685	Continuing	Continuing

Remarks

D. Acquisition Strategy
No funding is requested in fiscal year 2014 for SM-3 IIB. The department is evaluating alternatives to hedge against future threat technology advancements. Funding for this effort can be found in the BMD Technology PE 0603175C, budget project MD85.

E. Performance Metrics
N/A

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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	-	0.000	11.373	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	11.373

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

N/A

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2012	FY 2013	FY 2014
Title: Program Wide Support	0.000	11.373	0.000
Description: N/A			
FY 2012 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2013 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2014 Plans: No funding is requested in fiscal year 2014 for SM-3 IIB. The department is evaluating alternatives to hedge against future threat technology advancements. Funding for this effort can be found in the BMD Technology PE 0603175C, budget project MD85.			
Accomplishments/Planned Programs Subtotals	0.000	11.373	0.000

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C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		