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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603902C / <i>Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	28.456	58.952	-	-	-	-	-	-	-	-	-	87.408
MD70: <i>Standard Missile-3 Block IIB (SM-3 IIB)</i>	28.456	54.563	-	-	-	-	-	-	-	-	-	83.019
MD40: <i>Program-Wide Support</i>	-	4.389	-	-	-	-	-	-	-	-	-	4.389

MDAP/MAIS Code: 362

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

No funding is requested for SM-3 IIB. On 15 March 2013, the Secretary of Defense announced steps to bolster protection of the Homeland and stay ahead of long range ballistic missile threats. These steps included adding Ground-Based Interceptors, restructuring the Standard Missile-3 Block IIB program and shifting resources to develop advanced kill vehicle technology to improve all ballistic missile defense interceptors that operate outside the Earth's atmosphere. Funding for this effort is captured in the Common Kill Vehicle Program Element 0603294C, budget project MD85.

B. Program Change Summary (\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 Base</u>	<u>FY 2015 OCO</u>	<u>FY 2015 Total</u>
Previous President's Budget	224.077	-	-	-	-
Current President's Budget	58.952	-	-	-	-
Total Adjustments	-165.125	-	-	-	-
• Congressional General Reductions	-0.081	-			
• Congressional Directed Reductions	-112.700	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-50.000	-			
• Reprogrammings	3.305	-			
• SBIR/STTR Transfer	-0.733	-			
• Other Adjustment	-4.916	-	-	-	-

Change Summary Explanation

No funding is requested for SM-3 IIB. On 15 March 2013, the Secretary of Defense announced steps to bolster protection of the Homeland and stay ahead of long range ballistic missile threats. These steps included adding Ground-Based Interceptors (GBIs), restructuring the Standard Missile-3 Block IIB program and

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Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	PE 0603902C / <i>Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))</i>

shifting resources to develop advanced kill vehicle technology to improve all ballistic missile defense interceptors that operate outside the Earth's atmosphere. Funding for this effort is captured in the Common Kill Vehicle Program Element 0603294C, budget project MD85.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603902C / <i>Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))</i>	Project (Number/Name) MD70 / <i>Standard Missile-3 Block IIB (SM-3 IIB)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD70: <i>Standard Missile-3 Block IIB (SM-3 IIB)</i>	28.456	54.563	-	-	-	-	-	-	-	-	-	83.019

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

No funding is requested for SM-3 IIB. On 15 March 2013, the Secretary of Defense announced steps to bolster protection of the Homeland and stay ahead of long range ballistic missile threats. These steps included adding Ground Based Interceptors (GBIs), restructuring the Standard Missile-3 Block IIB program and shifting resources to develop advanced kill vehicle technology to improve all ballistic missile defense interceptors that operate outside the Earth's atmosphere. Funding for this effort is captured in the Common Kill Vehicle Program Element 0603294C, budget project MD85.

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

	FY 2013	FY 2014	FY 2015
Title: Standard Missile-3 Block IIB (SM-3 IIB)	54.563	-	-
Description: N/A			
FY 2013 Accomplishments:			
<ul style="list-style-type: none"> - Planning program to enter SM-3 Block IIB Product Development Phase prior to the Secretary of Defense's restructure of the SM-3 Block IIB program to develop advanced kill vehicle technology. - Initiated modular, open kill vehicle architecture development to support future affordable and adaptable kill vehicle designs. - Developed phased approach to transition matured and advanced kill vehicle technology for agency missile interceptor programs of record (Ground Based Interceptor and future Standard Missile-3 variants). - Initiated unitary kill vehicle concept definition and program planning analysis activities with industry teams. The industry teams will each develop a concept that possesses the technical maturity and reliability to offer an enhanced kill vehicle for the Ground Based Interceptor. - Improved the producibility of analog focal plane array for future Standard Missile variants with the intent of reducing program dependence on foreign sources. - Successfully demonstrated enabling components of an integrated controllable solid propellant attitude control system. - Completed design and test of composite materials for nosecone, guidance section, and kill vehicle bulkhead components. 			
FY 2014 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2013	FY 2014	FY 2015
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 Common Kill Vehicle Technology PE 0603294C, budget project MD85. FY 2015 Plans: N/A			
Accomplishments/Planned Programs Subtotals	54.563	-	-

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	69.438	9.321	38.800	-	38.800	76.400	52.000	112.800	178.000	-	536.759
• 0603890C: <i>BMD Enabling Programs</i>	336.763	372.309	410.863	-	410.863	412.264	400.813	531.752	637.123	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	958.506	909.928	929.208	-	929.208	955.825	911.095	866.678	721.426	Continuing	Continuing

Remarks

D. Acquisition Strategy
No funding is requested for SM-3 IIB. On 15 March 2013, the Secretary of Defense announced steps to bolster protection of the Homeland and stay ahead of long range ballistic missile threats. These steps included adding Ground-Based Interceptors (GBIs), restructuring the Standard Missile-3 Block IIB program and shifting resources to develop advanced kill vehicle technology to improve all ballistic missile defense interceptors that operate outside the Earth's atmosphere. Funding for this effort is captured in the Common Kill Vehicle Technology Program Element 0603294C, budget project MD85.

E. Performance Metrics
N/A

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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD40: Program-Wide Support	-	4.389	-	-	-	-	-	-	-	-	-	4.389

The FY 2015 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 2013	FY 2014	FY 2015
Title: Program Wide Support	4.389	-	-
Description: N/A			
FY 2013 Accomplishments: 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.			
FY 2015 Plans: N/A			
Accomplishments/Planned Programs Subtotals	4.389	-	-

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C. Other Program Funding Summary (\$ in Millions)
N/A

Remarks

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A