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

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>					PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>							
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	528.223	299.012	276.338	129.374	-	129.374	124.547	51.927	55.808	32.938	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	528.223	290.007	245.211	117.072	-	117.072	96.940	47.811	52.408	30.851	Continuing	Continuing
MC68: <i>Cyber Operations</i>	-	0.000	0.000	0.242	-	0.242	0.251	0.255	0.260	0.264	Continuing	Continuing
MT68: <i>Aegis Ashore Test</i>	-	0.000	17.100	5.130	-	5.130	21.300	1.200	0.000	0.000	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	-	9.005	14.027	6.930	-	6.930	6.056	2.661	3.140	1.823	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

Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

A. Mission Description and Budget Item Justification

This program supports the development of a land based Standard Missile-3 (SM-3) capability, hereafter referred to as Aegis Ashore. On 17 September 2009, the President announced an overarching plan to provide regional missile defense to U.S. deployed forces, allies and partners in Europe called the European Phased Adaptive Approach (EPAA). The United States will also pursue phased adaptive approaches in the Asia Pacific and the Middle East by building on current efforts. The PAA envisions tailoring U.S. Ballistic Missile Defense (BMD) capabilities to specific theater needs to enhance integrated regional missile defenses to protect defended assets against medium, intermediate, and ultimately intercontinental range ballistic missiles. Within this policy, a European PAA specifically addresses a timeline to deploy a mix of afloat and land-based BMD capabilities. Aegis Ashore represents one of these land-based capabilities.

Phase I of EPAA (completed December 2011): Focuses on the protection against short and medium-range ballistic missiles. As part of phase I, which is already underway, the United States has deployed multi-mission Aegis ships with BMD capability and the SM-3 Block IA missile. Phase I also included establishing separate forward-based AN/TPY-2 radar in Turkey to provide a cue to multi-mission Aegis ships with BMD capability and to future Aegis Ashore sites for launch on remote engagements.

Phase II of EPAA (2015): Deploys the first land-based BMD configuration (Aegis Ashore) in Romania, and deploys the SM-3 Block IB on land at the Aegis Ashore site and at sea on multi-mission Aegis ships with BMD capability.

Phase III of EPAA (2018): Deploys a second land based Aegis Ashore in Poland, and introduces an upgraded Standard Missile, the SM-3 Block IIA. This missile brings improved coverage against medium and intermediate range ballistic threats, and extends coverage to the bulk of the European continent.

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

0400: *Research, Development, Test & Evaluation, Defense-Wide*
 BA 4: *Advanced Component Development & Prototypes (ACD&P)*

R-1 ITEM NOMENCLATURE

PE 0604880C: *Land Based SM-3 (LBSM3)*

Aegis Ashore is a key component of Phases II and III in the European PAA and will provide Aegis Missile Defense capability against short and medium range ballistic missiles in an ashore configuration. It will be similar to the Aegis At-Sea BMD capability inherent in the DDG-113 series of the Arleigh Burke Class Destroyers to facilitate training and logistical support by the lead service, Navy. Aegis Ashore essentially re-hosts the required BMD components of a Navy Destroyer in an ashore configuration to include SPY RADAR, Vertical Launch System, computing infrastructure, Command, Control, Communications, Computers and Intelligence (C4I) systems, and operator consoles. It will provide sophisticated engagement strategies. Aegis Ashore can adapt to the threat and can be deployed/redeployed worldwide to areas needed to provide persistent coverage for the Geographic Combatant Commanders.

The initial Aegis Ashore Missile Defense System (AAMDS) will be deployed to Romania in FY 2015. A second AAMDS will be deployed to Poland in FY 2018 as part of the European Phased Adaptive Approach.

Missile Defense Agency (MDA) approved the acquisition strategy in FY 2010.

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

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	306.185	276.338	127.235	-	127.235
Current President's Budget	299.012	276.338	129.374	-	129.374
Total Adjustments	-7.173	0.000	2.139	-	2.139
• 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	-3.214	0.000			
• SBIR/STTR Transfer	-3.959	0.000			
• Other Adjustment	0.000	0.000	2.139	-	2.139

Change Summary Explanation

The FY 2014 increase of \$2.139 million reflects a realignment of Department of Defense priorities.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)				PROJECT MD68: AEGIS Ashore			
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
MD68: AEGIS Ashore	528.223	290.007	245.211	117.072	-	117.072	96.940	47.811	52.408	30.851	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
# 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												
Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.												
A. Mission Description and Budget Item Justification												
Deployed sites, referred to as an Aegis Ashore Missile Defense System Complex (AAMDSC), will be able to be modified to support future computer program and missile variants in accordance with the European Phased Adaptive Approach (EPAA). The initial AAMDSC will be deployed to Romania in 2015 and will employ Advanced Capability Build 12 (ACB 12)/Aegis BMD 5.0 and SM-3 Block IB. A second AAMDSC will be deployed to Poland in FY 2018 in accordance with the PAA. This site will provide an Aegis Ashore exoatmospheric defense against short to medium and intermediate range ballistic missile threats in the later stages of flight. If the threat dictates, additional systems could be purchased and deployed globally to support Geographic Combatant Commanders. The deployed sites will be capable of being upgraded to address current and future ballistic missile threats.												
The Aegis Ashore Radar Deckhouse will be fabricated, erected and used to test the Pacific Missile Range Facility (PMRF) equipment at the Lockheed Martin Moorestown, NJ campus. The associated foundation and utilities at Moorestown will be funded by research, development, test and evaluation (RDT&E) under the authority of 10 USC 2353. Once the PMRF equipment testing is completed in the New Jersey (NJ) Deckhouse, the PMRF equipment will be shipped to PMRF, where it will be installed and integrated into an identical deckhouse located at the PMRF. The Aegis Ashore Deckhouse at NJ will be subsequently used for Romania. This dual deckhouse approach is required to reduce risk at PMRF and will result in fabrication and construction efficiencies.												
Research and Development efforts may include required modifications to adapt the Aegis Weapon System for land based use.												
In support of EPAA Phase III, Aegis Ashore will integrate the Aegis BMD 5.1 and Standard Missile (SM-3) Block IIA capabilities into the Aegis Ashore platforms.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Aegis Weapon System Development									263.400	213.821	80.590	
Articles:									0	0	0	
Description: See Description below.												
FY 2012 Accomplishments:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)		R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)		PROJECT MD68: AEGIS Ashore
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
- Awarded Deckhouse Fabrication Contract - Delivered Weapon System and equipment skids to New Jersey - Delivered Multi-Mission Signal Processor (MMSP) #1 - Procured long lead material for Romania - Ship Deckhouse and Aegis Weapon System components to Hawaii FY 2013 Plans: - Complete Construction of Host Nation 1 Deckhouse in New Jersey - Complete Integration and test of PMRF Weapon System in New Jersey - Complete installation of Deckhouse, Deckhouse Support Building, and Launcher at PMRF - Deliver equipment to Pacific Missile Range Facility (PMRF) - Deliver Weapon System and equipment skids to PMRF - Conduct Aegis Light-Off of completely integrated system - Complete Integration and Test in PMRF - Deliver Host Nation 1 Weapon System and equipment skids for Integration and Testing in New Jersey FY 2014 Plans: - Conduct Aegis Light-Off (ALO) of Aegis Weapon System in the Pacific Missile Range Facility (PMRF) Deckhouse - Complete Integration and Testing of Aegis Ashore at PMRF - Conduct Aegis Light-Off of Aegis Weapon System in the Romania Deckhouse in New Jersey - Complete Integration and test of Aegis Weapon System in Romania Deckhouse in New Jersey - Remove Aegis Weapon System equipment from New Jersey and ship to Romania - Disassemble Deckhouse in New Jersey and ship to Romania - Complete installation of Deckhouse Support Building and Launchers in Romania - Prepare to receive Aegis Weapon System and equipment for Integration and Testing in Romania - Receive Deckhouse and begin installation in Romania The decrease in FY 2014 is due to the acquisition of long lead hardware in FY 2011 - 2013.				
Title: Global Deployment Operations		14.514	24.189	5.982
Articles:		0	0	0
Description: See Description below.				
FY 2012 Accomplishments:				

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MD68: <i>AEGIS Ashore</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
- Provided operations support for all MDA Global Deployments to include civilian salaries, contractor support services (CSS), Federally Funded Research and Development Center (FFRDC) and travel. FY 2013 Plans: - Provide operations support for all MDA Global Deployments to include civilian salaries, Contractor Support Services (CSS), FFRDC and travel. Manpower and travel requirements ramp up to support Romania site activation FY 2014 Plans: - Provide operations support for Aegis Ashore deployments to include civilian salaries, contractor support services, and travel for Global Deployment (GD) program office manpower directly supporting Aegis Ashore deployments. Beginning FY 2013 all indirect GD manpower requirements and travel are budgeted in program wide support (PWS). - GD program office requirements increase from FY 2013 to FY 2014 by \$.999 million to provide full-time on-site support at the Romania site. The overall decrease in FY 2014 is a result of realignment of the Global Deployment site activation requirement to more accurately distinguish between program office requirements and total site activation requirements.			
Title: Site Activation Articles: Description: See Description below. FY 2012 Accomplishments: - Continued Site Activation for Pacific Missile Range Facility (PMRF) Aegis Ashore site to include PMRF-provided services, facility maintenance, utilities, fuel, and administrative communications. - Initiated Romania commercial power infrastructure connection project. FY 2013 Plans: - Continue Site Activation for Aegis Ashore site at PMRF. - Begin Site Activation for Aegis Ashore site in Romania. FY 2014 Plans: - Complete site activation for Aegis Ashore site at PMRF to include PMRF-provided services, facility maintenance, utilities, fuel, and administrative communications - Continue site activation for Aegis Ashore site in Romania to include temporary site activation facilities, site operating support, administrative communications, and on-site material handling equipment and services		12.093 0	7.201 0
		30.500 0	

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>				PROJECT MD68: <i>AEGIS Ashore</i>				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)												
- Design, purchase, and install an integrated electronic security system for Romania Aegis Ashore site security - a FY 2014 one-time \$6.399 million requirement. - Initiate phase 1 of a commercial power extension project to provide commercial power to the Poland Aegis Ashore site. - Conduct initial studies for Aegis Ashore site in Poland FY 2014 increase is a result of realignment of the Global Deployment site activation requirement to more accurately distinguish between program office requirements and total site activation requirements.										FY 2012	FY 2013	FY 2014
Accomplishments/Planned Programs Subtotals										290.007	245.211	117.072
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	
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	222.696	347.012	315.183		315.183	340.899	334.705	341.811	278.313	Continuing	Continuing	
• 0603888C: <i>Ballistic Missile Defense Test & Targets</i>	88.162	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	88.162	
• 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	
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	356.900	366.552	418.355		418.355	433.470	454.452	461.991	451.947	Continuing	Continuing	
• 0603902C: <i>Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))</i>	28.456	224.077	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing	
• 0604881C: <i>AEGIS SM-3 Block IIA Co-Development</i>	457.529	420.630	308.522		308.522	230.466	128.743	41.014	0.000	0.000	1,586.904	
Remarks												

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MD68: <i>AEGIS Ashore</i>
D. Acquisition Strategy Aegis Ashore awarded a contract for an Aegis Ashore Engineering Agent (AAEA). Broadly stated, the AAEA is responsible for the design, development, integration and test of the Aegis Weapons System capability into a reconstitutable deckhouse. Furthermore, the AAEA will support deployment to Pacific Missile Range Facility (PMRF) and Host Nations. Aegis Ashore intends to utilize existing Navy hardware contracts to the maximum extent possible. Aegis Ashore has awarded a MILCON contract for the fabrication and installation of the Aegis Ashore Launch Facility and Deckhouse Support Building at Pacific Missile Range Facility in Hawaii and the fabrication and installation of the Deckhouse Support Building in New Jersey. An additional RDT&E funded contract line item was added to the MILCON contract for the fabrication and installation of the Hawaii and New Jersey Deckhouses. This was a competitive award issued through Naval Facilities Command, Hawaii. Competition is the intended Acquisition Strategy for Aegis Ashore Poland.		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)						PE 0604880C: Land Based SM-3 (LBSM3)				MD68: AEGIS Ashore					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Aegis Weapon System Development - AWS Deckhouse design and engineering - MD68	MIPR	Huntsville, AL:NAVFAC	1.000	25.709		13.033	Dec 2012	0.000		-		0.000	0.000	39.742	36.748
Aegis Weapon System Development - AWS Design, SEPM, Integration , Test and Certification - MD68 - 20117143581603	MIPR	NSWC Dahlgren:Dahlgren, VA	15.007	12.310		16.000	Nov 2012	5.256	Oct 2013	-		5.256	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development and Hardware - MD68	Various	Lockheed Martin:Moorestown, NJ, NAVSEA, and BAE	426.277	197.930		148.651	Jan 2013	48.196	Nov 2013	-		48.196	Continuing	Continuing	Continuing
Aegis Weapon System Development - C4I (SW, T&E, Spares, SEPM, ILS) - MD68	MIPR	SPAWAR:San Diego, CA	6.100	0.000		6.000	Oct 2012	12.361	Oct 2013	-		12.361	Continuing	Continuing	Continuing
Aegis Weapon System Development - Deckhouse - MD68	MIPR	NAVFAC:HI	25.500	0.000		14.200	Oct 2012	0.000		-		0.000	0.000	39.700	0.000
Aegis Weapon System Development - Deckhouse - MD68 - 2012725224459	MIPR	CENAU:-	0.000	0.000		0.000		6.731	Oct 2013	-		6.731	Continuing	Continuing	Continuing
Aegis Weapon System Development - Design, SEPM, ILS, Test Integration - MD68 - 20117143581602	MIPR	NSWC PHD:Port Hueneme, CA	5.000	3.208		4.967	Nov 2012	4.130	Oct 2013	-		4.130	Continuing	Continuing	Continuing
Aegis Weapon System Development - Flight Safety Support - MD68	SS/CPAF	Raytheon:Tucson, AZ	8.800	8.360		0.000		0.000		-		0.000	0.000	17.160	17.160
Aegis Weapon System Development - Technical	MIPR	JHU/APL:Columbia, MD	7.100	4.291		3.970	Nov 2012	2.025	Oct 2013	-		2.025	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>							R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>				PROJECT MD68: <i>AEGIS Ashore</i>				

Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Design Agent- MD68 - 20117143581595															
Aegis Weapon System Development - VLS Design and Hardware - MD68	MIPR	NAVSEA-LM/ BAE:Baltimore and Minneapolis	5.100	11.592		7.000	Dec 2012	1.891	Oct 2013	-		1.891	Continuing	Continuing	Continuing
Global Deployment Operations - MD68	MIPR	None:Huntsville, AL	18.898	14.514		24.189	Oct 2012	5.982	Oct 2013	-		5.982	Continuing	Continuing	Continuing
Site Activation - MD68	MIPR	None:Huntsville, AL	9.441	12.093		7.201	Nov 2012	30.500	Oct 2013	-		30.500	Continuing	Continuing	Continuing
Subtotal			528.223	290.007		245.211		117.072		0.000		117.072			

Remarks N/A															
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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks N/A															
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Remarks N/A															
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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>				PROJECT MD68: <i>AEGIS Ashore</i>				

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000		0.000	0.000	0.000

Remarks N/A																
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	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	528.223	290.007		245.211		117.072		0.000		117.072			

Remarks Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, MIPRs, and civilian salaries on the R-3.													
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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MD68: <i>AEGIS Ashore</i>	

Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Aegis Ashore Critical Design Review	▲																											
AA ALO 1 (Moorestown, NJ)					△																							
AA ALO 2 (AAMDTC in PMRF)									△																			
AA ALO 3 (Romania Equipment in NJ)									△																			
AA ALO 4 (AAMDSC in Romania)													△															

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MD68: <i>AEGIS Ashore</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Aegis Ashore Critical Design Review	1	2012	1	2012
AA AL0 1 (Moorestown, NJ)	2	2013	2	2013
AA AL0 2 (AAMDTC in PMRF)	1	2014	1	2014
AA AL0 3 (Romania Equipment in NJ)	1	2014	1	2014
AA AL0 4 (AAMDSC in Romania)	2	2015	2	2015

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)				PROJECT MC68: Cyber Operations			
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
MC68: Cyber Operations	-	0.000	0.000	0.242	-	0.242	0.251	0.255	0.260	0.264	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
# 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												
Project MC68 is a new Defensive Cyber Operations Project established in this Program Element (PE) 0604880C for PB 2014. Funds were previously reported in Project MD68 of this PE.												
A. Mission Description and Budget Item Justification												
The funds in this project sustain Missile Defense Agency (MDA) DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Aegis Ashore mission systems. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) and POA&M on all MDA information systems.												
This project supports the monitoring and tracking of Cybersecurity mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer (SIAO)/Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Security Management Act (FISMA).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Network / System Certification and Accreditation (C&A)									0.000	0.000	0.242	
									Articles: 0	0	0	
Description: See Description below.												
FY 2012 Accomplishments: N/A												
FY 2013 Plans: See MD68 for FY 2013 plans												
FY 2014 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency									DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)				PROJECT MC68: Cyber Operations			
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014
Conduct cyber security / information assurance engineering and architecture planning for Aegis Ashore information technology systems.											
Plan and test the IA controls for Ballistic Missile Defense System (BMDS) Aegis Ashore systems.											
Develop Aegis Ashore DIACAP certification and accreditation packages.											
Conduct Controls Validation Testing (CVT) of Aegis Ashore mission systems and provide Plan of Action and Milestones to mitigate information assurance deficiencies.											
Conduct annual information assurance reviews on the Aegis Ashore enclaves to assess compliance in implementing and maintaining IA controls.											
Accomplishments/Planned Programs Subtotals									0.000	0.000	0.242
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: Ballistic Missile Defense Technology	67.921	79.975	309.203		309.203	212.715	220.185	220.732	220.373	Continuing	Continuing
• 0603882C: Ballistic Missile Defense Midcourse Defense Segment	1,143.313	903.172	1,033.903		1,033.903	1,045.500	1,002.568	815.198	781.824	Continuing	Continuing
• 0603884C: Ballistic Missile Defense Sensors	222.696	347.012	315.183		315.183	340.899	334.705	341.811	278.313	Continuing	Continuing
• 0603888C: Ballistic Missile Defense Test & Targets	88.162	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	88.162
• 0603890C: BMD Enabling Programs	404.311	362.711	377.605		377.605	406.983	434.661	476.444	601.286	Continuing	Continuing
• 0603892C: AEGIS BMD	1,139.019	992.407	937.056		937.056	987.729	1,074.941	880.468	876.685	Continuing	Continuing
• 0603896C: Ballistic Missile Defense Command and Control, Battle Management & Communication	356.900	366.552	418.355		418.355	433.470	454.452	461.991	451.947	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency										DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>					R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>			PROJECT MC68: <i>Cyber Operations</i>			
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
• 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	36.684	55.550	47.419		47.419	47.793	53.182	54.037	54.608	Continuing	Continuing
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	58.970	63.043	52.131		52.131	59.893	52.005	61.751	53.511	Continuing	Continuing
• 0901598C: <i>Management HQ - MDA</i>	28.824	34.855	37.712		37.712	38.580	39.546	40.320	35.325	Continuing	Continuing
Remarks											
D. Acquisition Strategy N/A											
E. Performance Metrics N/A											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>						PROJECT MC68: <i>Cyber Operations</i>			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Network / System Certification and Accreditation (C&A) - CND/IA Advisory and Assistance Services	C/CPIF	Torch Technologies:AL, VA	0.000	0.000		0.000		0.242		-		0.242	0.000	0.242	0.000
Subtotal			0.000	0.000		0.000		0.242		0.000		0.242	0.000	0.242	0.000
Remarks N/A															
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		0.000		0.242		0.000		0.242	0.000	0.242	0.000
Remarks N/A															

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)				PROJECT MT68: Aegis Ashore Test			
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
MT68: Aegis Ashore Test	-	0.000	17.100	5.130	-	5.130	21.300	1.200	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
# 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												
The MT68: Aegis Ashore Test project supports preparation for and execution of the Controlled Test Vehicle-01 (CTV-01) and the Flight Test Operational-02 (FTO-02) flight test missions. CTV-01 will be a demonstration of the functionality of the shore based Aegis Weapon System (AWS) with the Mk 41 Vertical Launcher System (VLS) and verify the system`s ability to launch, capture and provide uplink and downlink guidance with the Standard Missile-3 Block IB. FTO-02 will be an end-to-end Aegis Ballistic Missile Defense (ABMD) operational test within a Phased Adaptive Approach Phase 2 tactically representative Ballistic Missile Defense System network.												
This effort will provide general support for Missile Defense Agency (MDA), Aegis Ballistic Missile Defense flight testing. It will provide planning, analysis, trade studies, problem resolution, tests, and associated on-site support tasks necessary for supporting the development, integration, and operations of the above Flight Tests to include: Test & Evaluation Technical Mgmt, Mission Planning & Analysis, Data Analysis Group Support, Kill Assessment Support, Coherent Doppler Collection System (CDCS) Support, Digital Data Collection System (DDCS) Support, Aegis Ashore Project Officers & Engineers, Interoperability Engineering, Infrared (IR) Kill Assessment, Pacific Missile Range Facility (PMRF) Support and USN Operational Test Authority (OTA) Support												
Aegis Ashore Flight Test Missions (AAFTM)-01 and 02 will be resourced under Program Element 0603892C, Aegis Ballistic Missile Defense.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Conduct Aegis Ashore Controlled Test Vehicle-01 (DT Assist Event)									0.000	17.100	5.130	
									Articles: 0	0	0	
Description: See Description below.												
FY 2012 Accomplishments: - FY 2012 efforts funded in MD68												
FY 2013 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MT68: <i>Aegis Ashore Test</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
-Prepare for and conduct BMDS Flight and Ground Test events as reflected in the IMTP and the Exhibit R-4 schedule. <i>FY 2014 Plans:</i> - Prepare for and conduct Ballistic Missile Defense System Flight and Ground Test events as reflected in the Integrated Master Test Plan and the Exhibit R-4 schedule - The decrease is due to CTV-01 pre-test and test event being funded in FY 2013 CTV-01 post test analysis certification and FTO-02 pre-test analysis being funded in FY 2014.			
Accomplishments/Planned Programs Subtotals		0.000	17.100
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
N/A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)						PROJECT MT68: Aegis Ashore Test			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Remarks N/A															
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Remarks N/A															
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Conduct Aegis Ashore Controlled Test Vehicle-01 (DT Assist Event) - Aegis Ashore Test MT68	C/CPAF	L3 Communications:Waco, TX	0.000	0.000		0.850	Jul 2013	0.950	Oct 2013	-		0.950	Continuing	Continuing	Continuing
Conduct Aegis Ashore Controlled Test Vehicle-01 (DT Assist Event) - Aegis Ashore Test MT68 - (DT Assist Event)	MIPR	NAWC/ PM:Pt. Mugu, CA	0.000	0.000		1.500	May 2013	0.550	Oct 2013	-		0.550	Continuing	Continuing	Continuing
Conduct Aegis Ashore Controlled Test Vehicle-01 (DT Assist Event) - Aegis Ashore Test MT68 - 20111219347329	MIPR	NSWC/ PHD:Pt. Heuneme, CA	0.000	0.000		1.950	May 2013	0.450	Oct 2013	-		0.450	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)				PROJECT MT68: Aegis Ashore Test					
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Conduct Aegis Ashore Controlled Test Vehicle-01 (DT Assist Event) - Aegis Ashore Test MT68 - 201112193488909	MIPR	JHU/ APL:Laurel, MD	0.000	0.000		2.325	May 2013	0.000		-		0.000	0.000	2.325	2.325
Conduct Aegis Ashore Controlled Test Vehicle-01 (DT Assist Event) - Aegis Ashore Test MT68 - 201112193501551	MIPR	Aegis BMD:VA, CA, MA, MD	0.000	0.000		4.450	May 2013	2.150	Oct 2013	-		2.150	Continuing	Continuing	Continuing
Conduct Aegis Ashore Controlled Test Vehicle-01 (DT Assist Event) - Aegis Ashore Test MT68 - DT Assist Event	MIPR	PMRF: Barking Sands:Kauai, HI	0.000	0.000		6.025	May 2013	1.030	Oct 2013	-		1.030	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		17.100		5.130		0.000		5.130			
Remarks N/A															
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Remarks N/A															
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		17.100		5.130		0.000		5.130			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency							DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)			PROJECT MT68: Aegis Ashore Test			
	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks N/A										

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Missile Defense Agency			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>		PROJECT MT68: <i>Aegis Ashore Test</i>	

Significant Event Complete  Milestone Decision Complete  Element Test Complete  System Level Test Complete  Complete Activity 
 Significant Event Planned  Milestone Decision Planned  Element Test Planned  System Level Test Planned  Planned Activity 

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
AA CTV-01 (Aegis Ashore Flight Test)												△																
AA FTM-01 (Aegis Ashore Intercept Flight Test)														△														
AA FTM-02 (Aegis Ashore Intercept Flight Test)														△														
FTO-02 (AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)																			△									
FTO-03 (GM/AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)																											△	

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Missile Defense Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MT68: <i>Aegis Ashore Test</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
AA CTV-01 (Aegis Ashore Flight Test)	3	2014	3	2014
AA FTM-01 (Aegis Ashore Intercept Flight Test)	1	2015	1	2015
AA FTM-02 (Aegis Ashore Intercept Flight Test)	1	2015	1	2015
FTO-02 (AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)	4	2015	4	2015
FTO-03 (GM/AA/Aegis/THAAD/Patriot Multiple Engagement Flight Test)	4	2018	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0604880C: Land Based SM-3 (LBSM3)				PROJECT MD40: Program-Wide Support			
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: Program-Wide Support	-	9.005	14.027	6.930	-	6.930	6.056	2.661	3.140	1.823	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
# 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, utilities, data and unified communications support, supplies and maintenance, materiel and readiness and central property management of equipment, and similar operating expenses. Also includes legal settlements. In keeping with congressional intent, Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total MDA budget.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Program Wide Support									9.005	14.027	6.930	
									0	0	0	
Description: See Description below.												
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: See paragraph A: Mission Description and Budget Item Justification												
Accomplishments/Planned Programs Subtotals									9.005	14.027	6.930	

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Missile Defense Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>	PROJECT MD40: <i>Program-Wide Support</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Missile Defense Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0604880C: <i>Land Based SM-3 (LBSM3)</i>						PROJECT MD40: <i>Program-Wide Support</i>			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various; Multi:AL, CA, CO, VA	0.000	0.000		10.670	May 2013	3.573	May 2014	-		3.573	Continuing	Continuing	Continuing
Program Wide Support - Agency Facilities and Maintenance (Reqn)	Reqn	Various; Multi:AL, CA, CO, VA	0.000	0.000		3.357	Jan 2013	3.357	Jan 2014	-		3.357	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various:Multi: AL, CA, CO, VA	0.000	9.005		0.000		0.000		-		0.000	9.005	18.010	0.000
Subtotal			0.000	9.005		14.027		6.930		0.000		6.930			
Remarks N/A															
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	9.005		14.027		6.930		0.000		6.930			
Remarks N/A															